



Missouri Department of Higher Education

*Building Missouri's future...  
by degrees®*

**Fiscal Year 2010  
Operating and Capital Budget Request  
Including Governor's Recommendations**

**DEPARTMENT OF HIGHER EDUCATION  
APPROPRIATIONS REQUEST  
FISCAL YEAR 2010**

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## Overview

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, one from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 423,000 students through 13 public four-year university campuses, 20 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 159 proprietary schools.

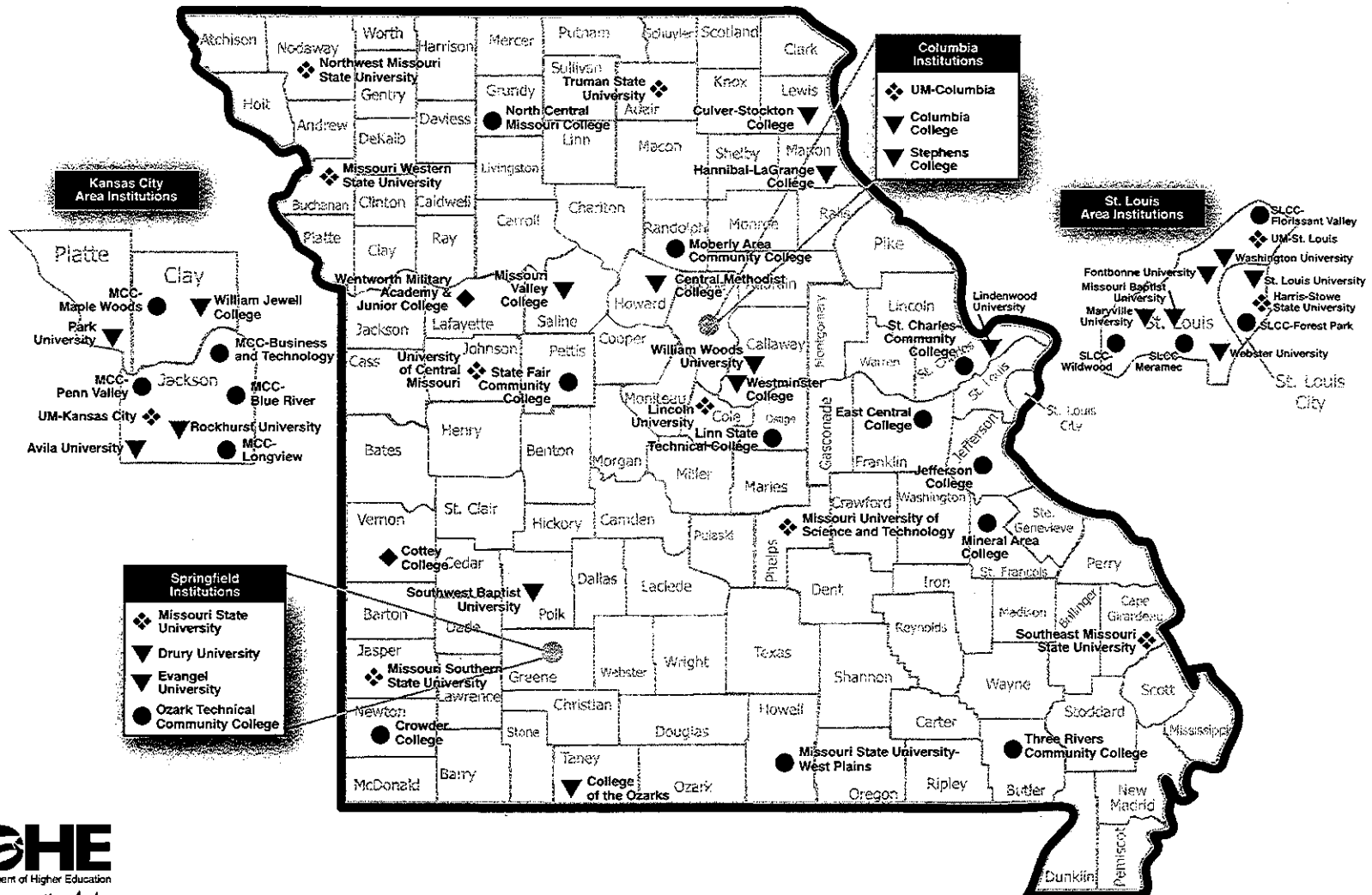
**The department's primary responsibilities include:**

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with K-12 and the Department of Economic Development on P-20 initiatives,
- policy setting for and the administration of state and federal student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- approval of new degree programs offered by public colleges and universities,
- evaluation of student and institutional performance,
- enforcement of the Higher Education Funding Act (AKA "Tuition Stabilization"),
- mediation of a binding dispute resolution process,
- review of institutional missions and
- administration of the Proprietary School Certification Program.

# Missouri Public and Independent Colleges and Universities\*

\* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- ❖ Public Four-Year
- Public Two-Year
- ▼ Independent Four-Year
- ◆ Independent Two-Year



### State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Higher Education	Audit	August-06	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Higher Education - Nonresident Tuition	Audit	August-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Higher Education - State Student Financial Assistance	Audit	April-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Higher Education - Tuition Levels	Audit	August-06	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
State of Missouri - Single Audit - Year Ended 6/30/2006	Audit	March-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>

### Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Access Missouri	§§ 173.1101-1107	8/28/2013	The MDHE has not conducted public hearings or a formal review of any of these programs.
Missouri Teaching Fellows Program	§ 168.700	8/28/2013	
War Veterans' Survivors Grant	§ 173.234	8/28/2014	

# FINANCIAL SUMMARY

	FY 2008 ACTUAL DOLLAR	FY 2009 BUDGET DOLLAR	FY 2010 DEPT REQ DOLLAR	FY 2010 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	703,415	1,195,631	1,826,095	1,068,337
PROPRIETARY SCHOOL REGULATION	126,034	283,662	277,150	281,669
MIDWEST HIGHER EDUCATION COMMISSION	90,000	95,000	95,000	95,000
FEDERAL EDUCATION PROGRAMS	993,910	3,782,422	4,930,957	4,932,878
FINANCIAL AID	185,577,415	250,703,438	255,203,722	304,324,917
COMMUNITY COLLEGES	138,083,819	148,377,417	165,754,902	154,774,974
TECHNICAL COLLEGES	4,791,093	5,236,620	5,877,066	5,390,061
FOUR-YEAR COLLEGES & UNIVERSITIES	750,264,966	807,901,766	900,622,552	825,762,924
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	44,267,313	49,575,237	60,918,598	48,289,819
DEPARTMENT TOTAL	\$1,124,897,965	\$1,267,151,193	\$1,395,506,042	\$1,344,920,579
GENERAL REVENUE	910,107,089	1,028,804,430	1,156,891,573	1,084,725,547
DEPT HIGHER EDUCATION	2,524,573	5,119,468	6,268,003	6,176,220
FEDERAL STIMULUS	0	0	0	21
LENDER OF LAST RESORT REVOLVIN	0	0	1	1
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	86,156,977	86,156,977	86,156,977	108,216,425
SPINAL CORD INJURY	54,037	400,000	400,000	400,000
STATE SEMINARY MONEYS	112,306	250,000	250,000	250,000
HEALTHY FAMILIES TRUST	0	437,640	437,640	437,640
GEAR-UP SCHOLARSHIP	509,229	700,000	450,000	450,000
PROPRIETARY SCHOOL BOND FUND	0	100,000	100,000	100,000
RECRUITMENT/RETENTION SCHOLAR	0	0	0	50,000
ADVANTAGE MISSOURI TRUST	330,000	630,830	0	0
STATE SEMINARY	0	3,000,000	3,000,000	3,000,000
GUARANTY AGENCY OPERATING	12,028,877	16,501,848	16,501,848	16,064,725
FEDERAL STUDENT LOAN RESERVE	113,074,877	125,000,000	125,000,000	125,000,000

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## NEW DECISION ITEM

RANK: 3 OF 77

Department of Higher Education

Division - Department Wide

Cost of Living Adjustment - Department

DI# 0000012

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	24,279	8,217	62,877	95,373
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,279	8,217	62,877	95,373
FTE	0.00	0.00	0.00	0.00

Est. Fringe	11,455	3,877	29,665	44,997
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

Federal Mandate

GR Pick-Up

☒ Pay Plan

New Program

Program Expansion

Space Request

Other: \_\_\_\_\_

Fund Switch

Cost to Continue

Equipment Replacement

## NEW DECISION ITEM

RANK: 3 OF 77Department of Higher EducationDivision - Department WideCost of Living Adjustment - DepartmentDI# 0000012

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item provides a three percent cost of living adjustment to all employees.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Three percent was multiplied by the core personal service dollars.

GR

Coordination Administration	\$15,945
Proprietary School	\$4,519
Grants and Scholarship Admin.	\$3,815

Federal

Coordination Administration	\$6,296
Improving Teacher Quality	\$1,921

Other

Loan Program Administration	<u>\$62,877</u>
	\$95,373

## NEW DECISION ITEM

RANK: 3 OF 77

Department of Higher Education

Division - Department Wide

Cost of Living Adjustment - Department

DI# 0000012

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: 3 OF 77

Department of Higher Education

Division - Department Wide

Cost of Living Adjustment - Department

DI# 0000012

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	24,279		8,217		62,877		95,373	0.00	
Total PS	24,279	0.0	8,217	0.0	62,877	0.00	95,373	0.00	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	24,279	0.0	8,217	0.0	62,877	0.0	95,373	0.0	0

NEW DECISION ITEM  
RANK: 3 OF 77

Department of Higher Education

Division - Department Wide

Cost of Living Adjustment - Department

DI# 0000012

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIRECTOR	0	0.00	0	0.00	0	0.00	1,501	0.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	0	0.00	0	0.00	1,148	0.00
DATA SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	783	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	0	0.00	715	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	2,680	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	0	0.00	0	0.00	315	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	699	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	1,144	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,237	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	1,059	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,147	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	676	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	982	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	5,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,241	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,241</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,945	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,296	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	1,193	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	2,493	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	833	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,519	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,519	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,519	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	152	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	0	0.00	179	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	1,650	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	68	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,264	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	502	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,815	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,815</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,815	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	1,886	0.00
UCP PENDING CLASSIFICATION	0	0.00	0	0.00	0	0.00	35	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,921	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,921	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,921	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIRECTOR	0	0.00	0	0.00	0	0.00	4,067	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,302	0.00
PUBLIC INFORMATION SPECIAL II	0	0.00	0	0.00	0	0.00	954	0.00
SR OFC SUPPORT ASST (KEYBOARD)	0	0.00	0	0.00	0	0.00	87	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	814	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	752	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,184	0.00
COORDINATOR I	0	0.00	0	0.00	0	0.00	3,296	0.00
COORDINATOR II	0	0.00	0	0.00	0	0.00	2,303	0.00
HUMAN RESOURCE SPECIALIST I	0	0.00	0	0.00	0	0.00	687	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	2,886	0.00
COMPLIANCE REVIEWER I	0	0.00	0	0.00	0	0.00	4,257	0.00
CLIENT SERVICES REPRESENTA I	0	0.00	0	0.00	0	0.00	7,620	0.00
CLIENT SERVICES REPRESENTA II	0	0.00	0	0.00	0	0.00	4,735	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	559	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	668	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,737	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	8,111	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,161	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	7,419	0.00
GRAPHIC ARTS SPECIALIST III	0	0.00	0	0.00	0	0.00	902	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,578	0.00
DESIGNATED PRINC ASSISTANT-DEP	0	0.00	0	0.00	0	0.00	2,711	0.00
ASSIST COMMISSIONER	0	0.00	0	0.00	0	0.00	1,259	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	828	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,877</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,877</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$62,877	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COORDINATION ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	414,090	9.15	561,508	11.42	561,508	11.42	531,508	11.42	
DEPT HIGHER EDUCATION	199,813	4.90	209,846	6.08	209,846	6.08	209,846	6.08	
TOTAL - PS	613,903	14.05	771,354	17.50	771,354	17.50	741,354	17.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	70,985	0.00	297,077	0.00	277,541	0.00	277,541	0.00	
DEPT HIGHER EDUCATION	18,527	0.00	127,200	0.00	127,200	0.00	27,200	0.00	
TOTAL - EE	89,512	0.00	424,277	0.00	404,741	0.00	304,741	0.00	
<b>TOTAL</b>	<b>703,415</b>	<b>14.05</b>	<b>1,195,631</b>	<b>17.50</b>	<b>1,176,095</b>	<b>17.50</b>	<b>1,046,095</b>	<b>17.50</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,945	0.00	
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	6,296	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,241	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,241</b>	<b>0.00</b>	
<b>Quality Improvement Revolving - 1555051</b>									
EXPENSE & EQUIPMENT									
QUALITY IMPROVEMENT REVOLVING	0	0.00	0	0.00	190,000	0.00	190,000	0.00	
TOTAL - EE	0	0.00	0	0.00	190,000	0.00	190,000	0.00	
PROGRAM-SPECIFIC									
QUALITY IMPROVEMENT REVOLVING	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$703,415</b>	<b>14.05</b>	<b>\$1,195,631</b>	<b>17.50</b>	<b>\$1,376,095</b>	<b>17.50</b>	<b>\$1,268,336</b>	<b>17.50</b>	

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**CORE DECISION ITEM**

Department of Higher Education  
Division of Coordination Administration  
Core - Coordination Administration

Budget Unit 55520C

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	561,508	209,846	0	771,354 E
EE	277,541	127,200	0	404,741 E
PSD	0	0	0	0
<b>Total</b>	<b>839,049</b>	<b>337,046</b>	<b>0</b>	<b>1,176,095</b>
<b>FTE</b>	<b>11.42</b>	<b>6.08</b>	<b>0.00</b>	<b>17.50</b>

<b>Est. Fringe</b>	264,919	99,005	0	363,925
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for the Federal Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
P5	531,508	209,846	0	741,354 E
EE	277,541	27,200	0	304,741 E
P5D	0	0	0	0
<b>Total</b>	<b>809,049</b>	<b>237,046</b>	<b>0</b>	<b>1,046,095</b>
<b>FTE</b>	<b>11.42</b>	<b>6.08</b>	<b>0.00</b>	<b>17.50</b>

<b>Est. Fringe</b>	250,765	99,005	0	349,771
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for the Federal Funds.

**2. CORE DESCRIPTION**

This core decision item includes \$1,176,095 and 17.50 FTE for Coordination.

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; cooperate with the Department of Elementary and Secondary Education and the Department of Economic Development on P-20 initiatives; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.

This request is for general revenue appropriation funding of \$839,049 and 11.42 FTE and \$337,046 federal and 6.08 FTE necessary to provide leadership responsibility for higher education.

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Coordination Administration**  
**Core - Coordination Administration**

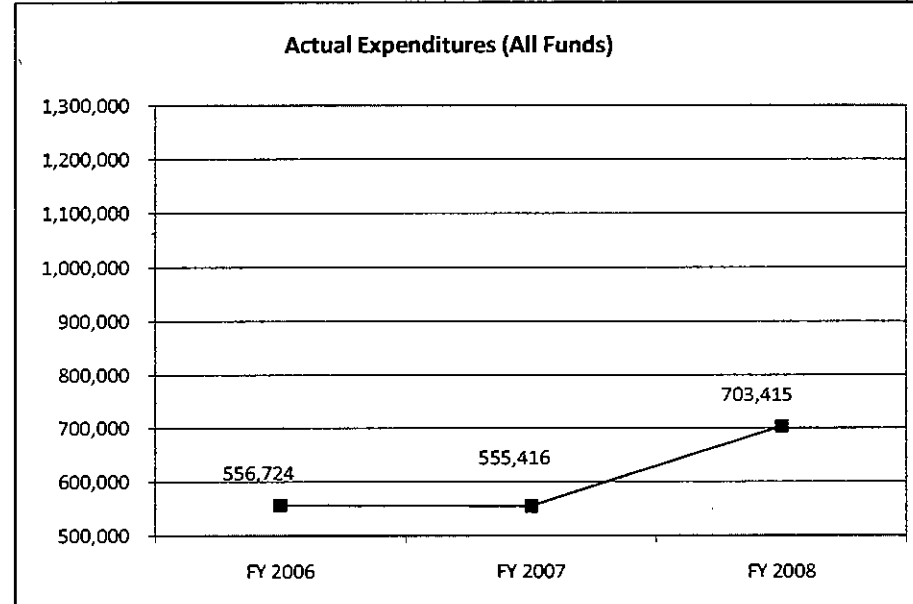
**Budget Unit**                      **55520C**

**3. PROGRAM LISTING (list programs included in this core funding)**

Coordination Administration

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	451,132	712,386	731,777	1,195,631
Less Reverted (All Funds)	(13,534)	(14,622)	(15,026)	N/A
Budget Authority (All Funds)	437,598	697,764	716,751	N/A
Actual Expenditures (All Funds)	556,724	555,416	703,415	N/A
Unexpended (All Funds)	(119,126)	142,348	13,336	N/A
Unexpended, by Fund:				
General Revenue	35,798	61,029	742	N/A
Federal	(154,924)	81,319	12,594	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION COORDINATION ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	17.50	561,508	209,846	0	771,354	
		EE	0.00	297,077	127,200	0	424,277	
		<b>Total</b>	<b>17.50</b>	<b>858,585</b>	<b>337,046</b>	<b>0</b>	<b>1,195,631</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	2101 2167	EE	0.00	(19,536)	0	0	(19,536)	Core reduction for one-time expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(19,536)</b>	<b>0</b>	<b>0</b>	<b>(19,536)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	17.50	561,508	209,846	0	771,354	
		EE	0.00	277,541	127,200	0	404,741	
		<b>Total</b>	<b>17.50</b>	<b>839,049</b>	<b>337,046</b>	<b>0</b>	<b>1,176,095</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2430 1064	EE	0.00	0	(100,000)	0	(100,000)	Governor's core reduction
Core Reallocation	2731 0438	PS	0.00	(30,000)	0	0	(30,000)	Core reallocation to Grants and Scholarship Administration
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(30,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>(130,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	17.50	531,508	209,846	0	741,354	
		EE	0.00	277,541	27,200	0	304,741	
		<b>Total</b>	<b>17.50</b>	<b>809,049</b>	<b>237,046</b>	<b>0</b>	<b>1,046,095</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55520C <b>BUDGET UNIT NAME:</b> Coordination Administration	<b>DEPARTMENT:</b> Higher Education <b>DIVISION:</b> Coordination Administration
<b>1. Provide the dollar amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
PS (GR)        \$140,377 (25% of \$561,508) E&E (GR)      \$74,269 (25% of \$297,077) PS (Federal)   \$52,462 (25% of \$209,846) E&E (Federal)   \$31,800 (25% of \$127,200)  DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$1,649	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Used for unanticipated expenditure to place advertisements in the St. Louis Post Dispatch.	DHE anticipates utilizing flexibility to meet mandatory expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
DIRECTOR	11,839	0.18	50,025	1.00	50,025	1.00	50,025	1.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	38,270	1.00	38,270	1.00	38,270	1.00
DATA SERVICES SPECIALIST	0	0.00	26,108	0.90	26,108	0.90	26,108	0.90
OFFICE SUPPORT ASSISTANT	9,358	0.39	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	3,744	0.10	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	57,422	2.13	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	23,834	0.69	23,834	0.69	23,834	0.69
ACCOUNTANT I	6,296	0.18	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	14,285	0.30	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	5,656	0.18	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	29,139	0.77	119,340	3.00	119,340	3.00	89,340	3.00
FINANCIAL RECORDS COORDINATOR	0	0.00	10,494	0.36	10,494	0.36	10,494	0.36
OFFICE SERVICES ASSISTANT	5,321	0.18	23,314	0.58	23,314	0.58	23,314	0.58
RESEARCH ASSOCIATE I	32,403	0.99	38,118	0.40	38,118	0.40	38,118	0.40
ADMINISTRATIVE ASSISTANT	25,862	0.76	141,221	4.49	141,221	4.49	141,221	4.49
SENIOR ASSOCIATE	81,763	1.48	35,308	1.00	35,308	1.00	35,308	1.00
STUDENT ASSISTANCE ASSOCIATE	40,427	1.00	38,242	1.00	38,242	1.00	38,242	1.00
COORDINATOR	0	0.00	22,528	1.08	22,528	1.08	22,528	1.08
PROGRAM SPECIALIST	90,854	2.84	32,718	1.00	32,718	1.00	32,718	1.00
GRAPHIC ARTS SPECIALIST III	3,830	0.10	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	38,998	0.27	171,834	1.00	171,834	1.00	171,834	1.00
DESIGNATED PRINC ASSISTANT-DEP	43,953	0.47	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	94,258	1.29	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	11,579	0.27	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	6,916	0.17	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>613,903</b>	<b>14.05</b>	<b>771,354</b>	<b>17.50</b>	<b>771,354</b>	<b>17.50</b>	<b>741,354</b>	<b>17.50</b>
TRAVEL, IN-STATE	5,285	0.00	9,641	0.00	9,641	0.00	9,641	0.00
TRAVEL, OUT-OF-STATE	12,785	0.00	10,123	0.00	10,123	0.00	10,123	0.00
FUEL & UTILITIES	0	0.00	4,222	0.00	4,222	0.00	4,222	0.00
SUPPLIES	18,556	0.00	20,351	0.00	20,351	0.00	20,351	0.00
PROFESSIONAL DEVELOPMENT	16,787	0.00	19,092	0.00	19,092	0.00	19,092	0.00
COMMUNICATION SERV & SUPP	13,507	0.00	26,091	0.00	25,251	0.00	25,251	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	11,718	0.00	309,352	0.00	309,352	0.00	209,352	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	1,567	0.00	1,001	0.00	1,001	0.00	1,001	0.00
MOTORIZED EQUIPMENT	0	0.00	101	0.00	101	0.00	101	0.00
OFFICE EQUIPMENT	520	0.00	17,522	0.00	101	0.00	101	0.00
OTHER EQUIPMENT	801	0.00	101	0.00	101	0.00	101	0.00
PROPERTY & IMPROVEMENTS	20	0.00	1,376	0.00	101	0.00	101	0.00
REAL PROPERTY RENTALS & LEASES	411	0.00	201	0.00	201	0.00	201	0.00
EQUIPMENT RENTALS & LEASES	9	0.00	4,001	0.00	4,001	0.00	4,001	0.00
MISCELLANEOUS EXPENSES	7,546	0.00	1,101	0.00	1,101	0.00	1,101	0.00
TOTAL - EE	89,512	0.00	424,277	0.00	404,741	0.00	304,741	0.00
<b>GRAND TOTAL</b>	<b>\$703,415</b>	<b>14.05</b>	<b>\$1,195,631</b>	<b>17.50</b>	<b>\$1,176,095</b>	<b>17.50</b>	<b>\$1,046,095</b>	<b>17.50</b>
GENERAL REVENUE	\$485,075	9.15	\$858,585	11.42	\$839,049	11.42	\$809,049	11.42
FEDERAL FUNDS	\$218,340	4.90	\$337,046	6.08	\$337,046	6.08	\$237,046	6.08
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

**1. What does this program do?**

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, 173, 174 and 178, RSMo

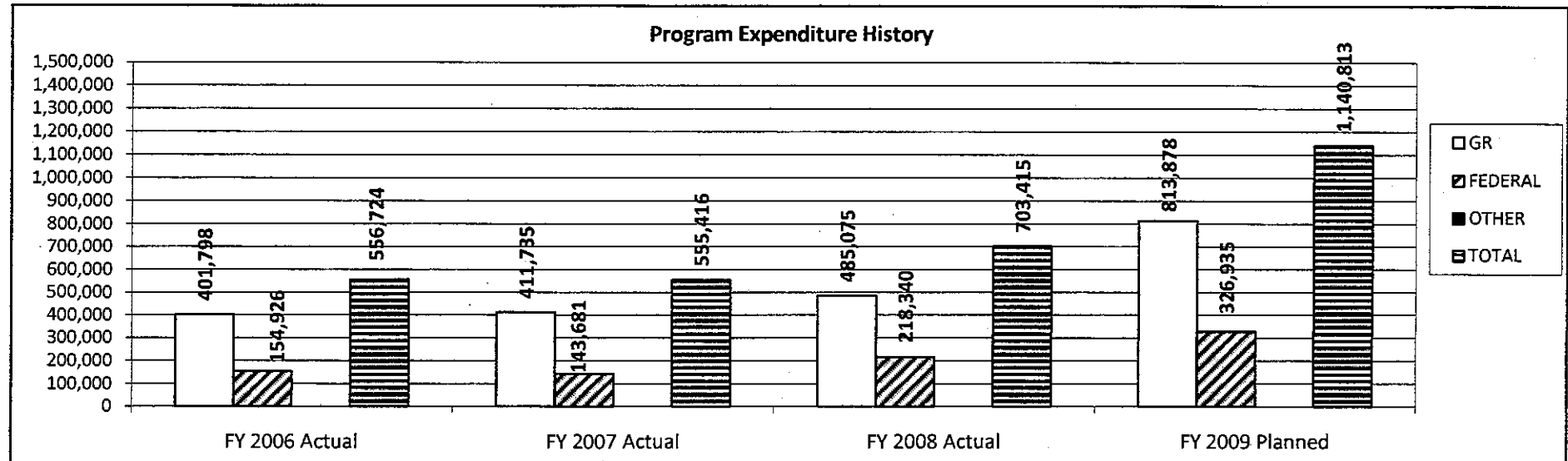
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

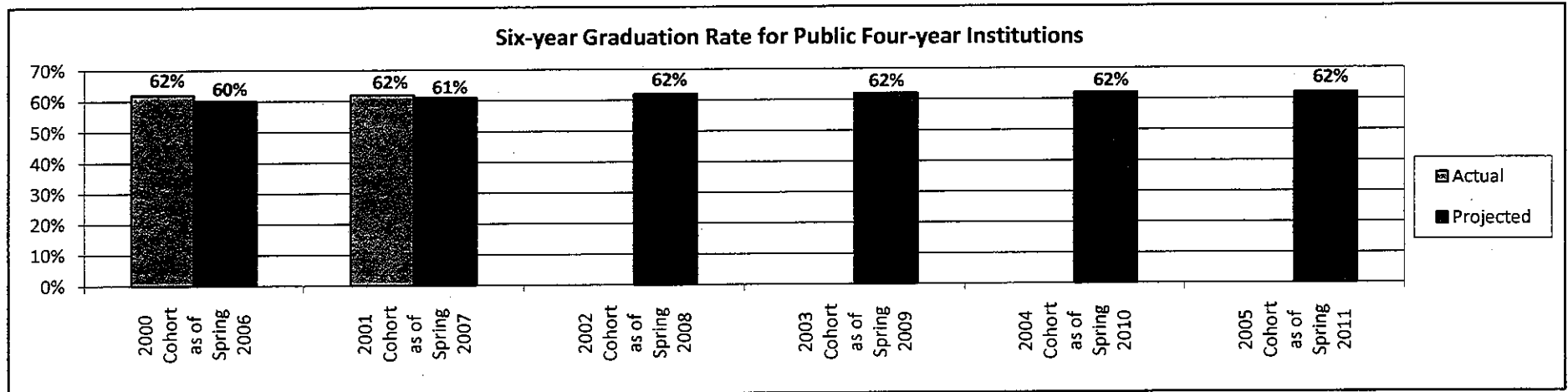
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

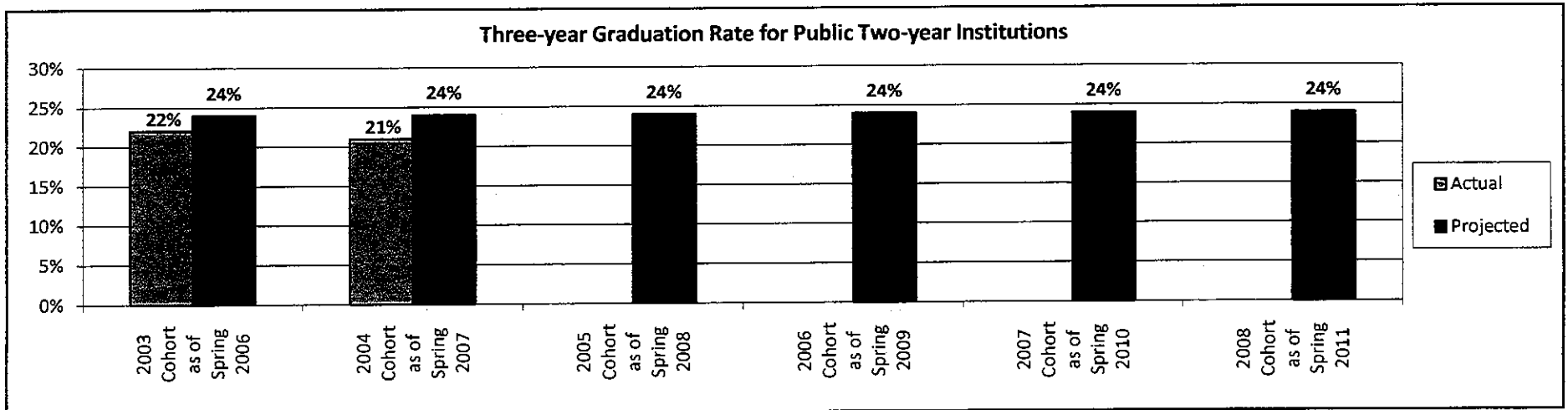
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



## PROGRAM DESCRIPTION

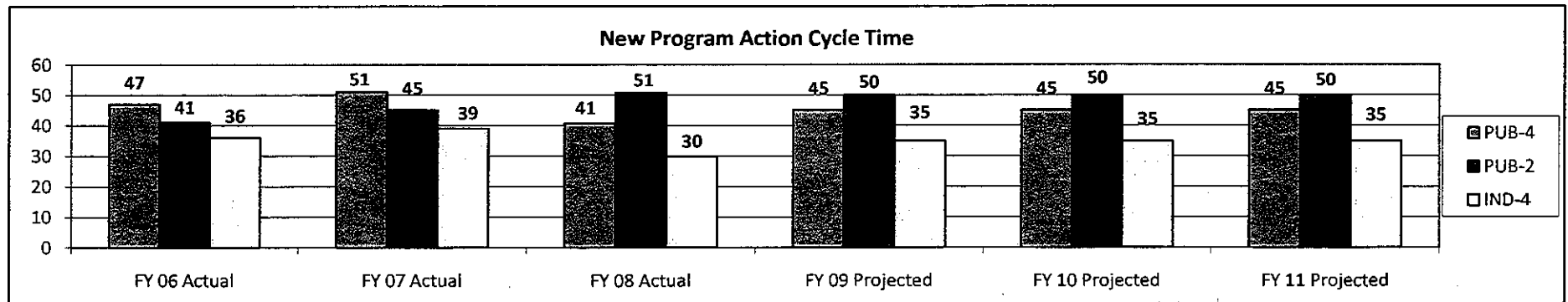
Department of Higher Education

Coordination Administration

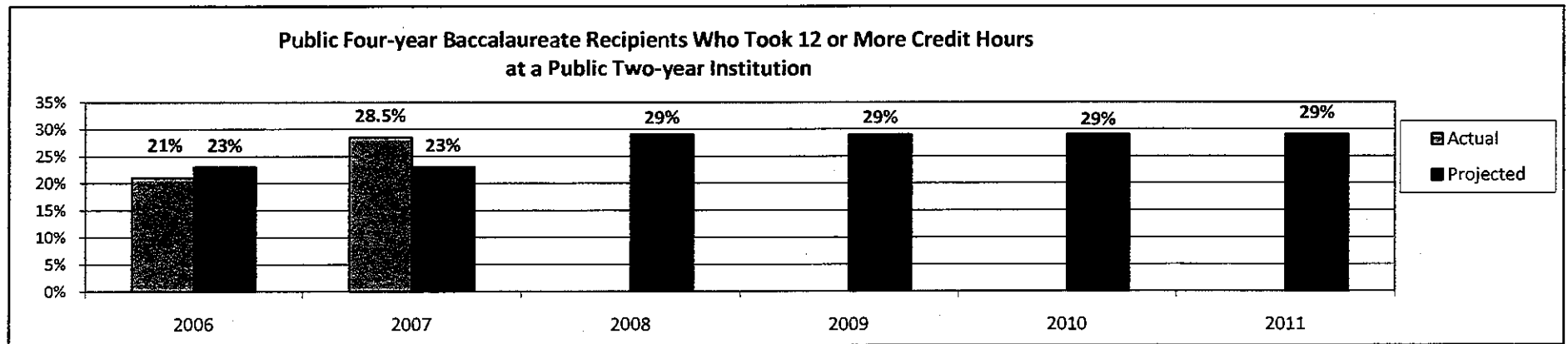
Program is found in the following core budget(s): Coordination Administration

### 7b. Provide an efficiency measure.

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



## PROGRAM DESCRIPTION

**Department of Higher Education**

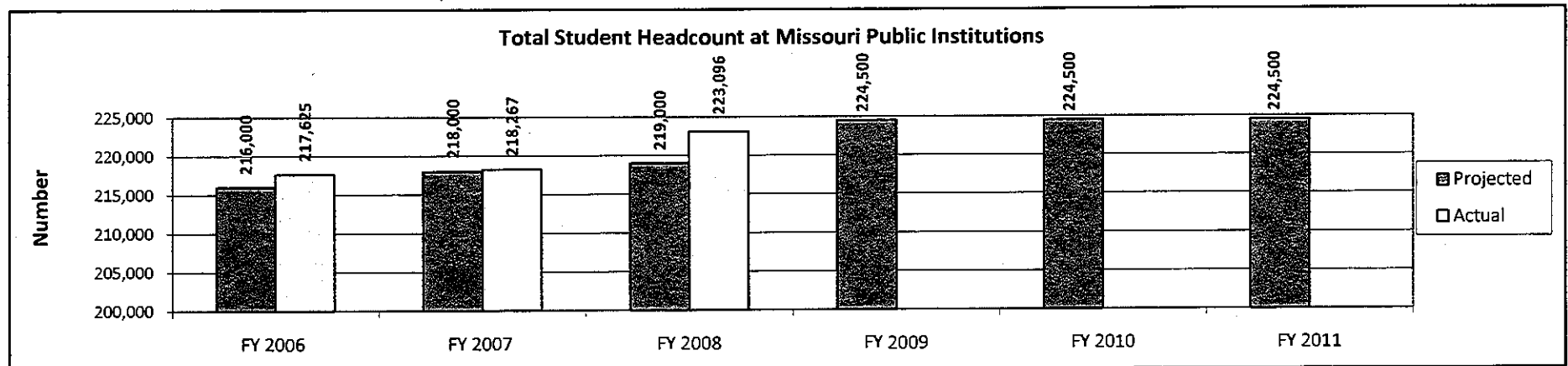
**Coordination Administration**

**Program is found in the following core budget(s): Coordination Administration**

**7c. Provide the number of clients/individuals served, if applicable.**

- 13 public four-year college and university campuses with an enrollment of 133,889 students
- 20 public two-year campuses with an enrollment of 88,334 students
- 1 public two-year technical college with an enrollment of 873 students
- 25 independent colleges and universities with an enrollment of 125,946 students
- 159 private career or proprietary schools certified to operate by the CBHE with an enrollment of 73,964 and
- 58 area career centers offering courses and programs at the postsecondary level in conjunction with the state's public two-year community colleges.

- Total headcount enrollment at Missouri public institutions.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK:** 9 **OF** 77

Department of Higher Education

Budget Unit 55520C

Division of Coordination Administration

DI Name - Quality Improvement Revolving Fund

DI# 1555051

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE		0	190,000	190,000 E
PSD	0	0	10,000	10,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Quality Improvement Revolving Fund (0537)

Notes: An "E" is requested for the \$200,000 Other Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	190,000	190,000 E
PSD	0	0	10,000	10,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Quality Improvement Revolving Fund (0537)

Notes: An "E" is requested for the \$200,000 Other Funds.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Allows MDHE to recover costs associated with workshops and conferences</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This appropriation will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the MDHE to be used to support future workshops and conferences. The fund could also be used for distribution of certain federal money to institutions and more efficient use of proprietary certification funds.

NEW DECISION ITEM										
RANK: <u>9</u>			OF <u>77</u>							
Department of Higher Education			Budget Unit		<u>55520C</u>					
Division of Coordination Administration			DI#		<u>1555051</u>					
DI Name - Quality Improvement Revolving Fund										
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>										
<u>Estimated costs are as follows:</u>										
Travel, in-state	\$	20,000								
Travel, out-state	\$	15,000								
Supplies	\$	10,000								
Professional development	\$	15,000								
Communication services/supplies	\$	10,000								
Professional services	\$	100,000								
Misc expenses	\$	20,000								
Program distributions	\$	10,000								
	\$	200,000								
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0		0.0	0		0.0		0		0
						190,000		190,000		
Total EE	0			0		190,000		190,000		0
Program Distributions						10,000		10,000		
Total PSD	0			0		10,000		10,000		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0		200,000	0.0	200,000	0.0	0

NEW DECISION ITEM											
RANK: <u>9</u>				OF <u>77</u>							
Department of Higher Education				Budget Unit		<u>55520C</u>					
Division of Coordination Administration											
DI Name - Quality Improvement Revolving Fund				DI#		<u>1555051</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec Time	One-	
							0	0.0			
						0	0	0.0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0			0
					190,000		190,000				
Total EE	0		0		190,000		190,000				0
Program Distributions					10,000		10,000				
Total PSD	0		0		10,000		10,000				0
Transfers											
Total TRF	0		0		0		0				0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0			0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)											
6a.	Provide an effectiveness measure. N/A										
6b.	Provide an efficiency measure. N/A										
6c.	Provide the number of clients/individuals served, if applicable. N/A										
6d.	Provide a customer satisfaction measure, if available. N/A										
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:											
N/A											

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>Quality Improvement Revolving - 1555051</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
SUPPLIES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	190,000	0.00	190,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PERFORMANCE FUNDING</b>									
Performance Funding - 1555055									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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NEW DECISION ITEM									
RANK: <u>8</u>					OF <u>77</u>				
Department of Higher Education					Budget Unit <u>55545C</u>				
Division of Coordination Administration									
DI Name - Performance Funding					DI# <u>1555055</u>				
<b>1. AMOUNT OF REQUEST</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> X New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The purpose of this performance funding request is to reward institutions based on improvement as measured against past performance or for maintenance of a high degree of performance relative to external benchmarks. This appropriation will provide a nominal reward to participating institutions based on their certificate, associate, baccalaureate, graduate, and professional degree recipients' performance on licensure and certification exams. These tests represent a direct connection to employment in a given field and success demonstrates that graduates are ready for jobs. Funding will be made available to institutions later in FY 2010 once exam results are reported and analyzed. This request is intended to demonstrate that performance funding has integrity, works in a logical fashion, and addresses issues of relevance to everyday Missourians.</p>									

NEW DECISION ITEM										
RANK: <u>8</u>			OF <u>77</u>							
Department of Higher Education			Budget Unit <u>55545C</u>							
Division of Coordination Administration										
DI Name - Performance Funding			DI# <u>1555055</u>							
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>										
This request is for \$500,000 to provide a nominal reward to participating institutions based on their certificate and degree recipients' performance on licensure and certification exams. These tests represent a direct connection to employment in a given field that an average citizen can understand without further explanation.										
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>			
Total PSD	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM												
RANK: <u>8</u>				OF <u>77</u>								
Department of Higher Education				Budget Unit <u>55545C</u>								
Division of Coordination Administration												
DI Name - Performance Funding				DI# <u>1555055</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0.0	0		0.0	0		0.0	0	0.0	0
Total EE	0			0			0			0		0
Program Distributions										0		
Total PSD	0			0			0			0		0
Transfers												
Total TRF	0			0			0			0		0
Grand Total	0		0.0	0		0.0	0		0.0	0	0.0	0

<b>NEW DECISION ITEM</b> RANK: <u>8</u> OF <u>77</u>	
Department of Higher Education <hr/> Division of Coordination Administration <hr/> DI Name - Performance Funding <hr/>	Budget Unit <u>55545C</u>  DI# <u>1555055</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<div style="margin-bottom: 10px;"> 6a. Provide an effectiveness measure.  N/A </div> <div style="margin-bottom: 10px;"> 6b. Provide an efficiency measure.  N/A </div> <div style="margin-bottom: 10px;"> 6c. Provide the number of clients/individuals served, if applicable.  N/A </div> <div style="margin-bottom: 10px;"> 6d. Provide a customer satisfaction measure, if available.  N/A </div>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PERFORMANCE FUNDING</b>								
Performance Funding - 1555055								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROFESSORSHIP ENERGY PROGRAM								
Professorship Energy - 1555052								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00

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## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 55548C

Division of Coordination Administration

DI Name - Professorship of Energy Efficiency &amp; Conservation

DI# 1555052

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	0	0	150,000
TRF	0	0	0	0
Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1181 (2008) contains a provision that creates a Studies in Energy Conservation Fund and provides that if money is appropriated to the fund, the Missouri Department of Higher Education (MDHE) may establish a full professorship of energy efficiency and conservation. Several institutions have indicated that if this funding was made available, they would be interested in responding to a call for proposals to establish a professorship.

NEW DECISION ITEM											
RANK: <u>9</u>				OF <u>77</u>							
Department of Higher Education				Budget Unit		<u>55548C</u>					
Division of Coordination Administration											
DI Name - Professorship of Energy Efficiency & Conservation				DI#		<u>1555052</u>					
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>											
<p>The MDHE invited institutions to submit information about necessary funding levels to establish a professorship. Several different institutions responded with estimated costs at or near the \$150,000 level that would cover a faculty salary, start-up expenses, and operating costs.</p>											
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	0	
Total EE	0			0		0		0		0	
Program Distributions	150,000			0		0		150,000		0	
Total PSD	150,000			0		0		150,000		0	
Transfers	0			0		0		0		0	
Total TRF	0			0		0		0		0	
Grand Total	150,000	0.0	0	0	0.0	0	0.0	150,000	0.0	0	

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 55548C

Division of Coordination Administration

DI Name - Professorship of Energy Efficiency &amp; Conservation

DI# 1555052

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec Time	One-
Total PS	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions								<u>0</u>			
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers											
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Grand Total	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

<b>NEW DECISION ITEM</b>		
RANK: <u>9</u> OF <u>77</u>		
Department of Higher Education	Budget Unit	<u>55548C</u>
Division of Coordination Administration	DI#	<u>1555052</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>		
6a.      Provide an effectiveness measure. N/A		
6b.      Provide an efficiency measure. N/A		
6c.      Provide the number of clients/individuals served, if applicable. N/A		
6d.      Provide a customer satisfaction measure, if available. N/A		
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
N/A		

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROFESSORSHIP ENERGY PROGRAM</b>								
Professorship Energy - 1555052								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DHE-FEDERAL STIMULUS</b>									
DHE Federal Stimulus Funding - 1555057									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	

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## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education

Budget Unit 55549C

Division of Coordination Administration

DI Name: Federal Stimulus Funding

DI# 1555057

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MaDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education  
 Division of Coordination Administration  
 DI Name: Federal Stimulus Funding

Budget Unit 55549C  
 DI# 1555057

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	Dept Req	TOTAL	Dept Req	
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	One-Time
											DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0		0
Program Distributions											
Total PSD	0		0		0		0		0		0
Transfers											
Total TRF	0		0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education

Budget Unit 55549C

Division of Coordination Administration

DI Name: Federal Stimulus Funding

DI# 1555057

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.  
N/A6b. Provide an efficiency measure.  
N/A6c. Provide the number of clients/individuals served, if applicable.  
N/A6d. Provide a customer satisfaction measure, if  
N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHE-FEDERAL STIMULUS								
DHE Federal Stimulus Funding - 1555057								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PROPRIETARY SCHOOL ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	102,663	2.29	150,658	3.08	150,658	3.08	150,658	3.08	
TOTAL - PS	102,663	2.29	150,658	3.08	150,658	3.08	150,658	3.08	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	23,371	0.00	33,004	0.00	26,492	0.00	26,492	0.00	
TOTAL - EE	23,371	0.00	33,004	0.00	26,492	0.00	26,492	0.00	
TOTAL	126,034	2.29	183,662	3.08	177,150	3.08	177,150	3.08	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,519	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,519	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,519	0.00	
GRAND TOTAL	\$126,034	2.29	\$183,662	3.08	\$177,150	3.08	\$181,669	3.08	

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**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit 55530C**

**Division of Proprietary Schools Administration**

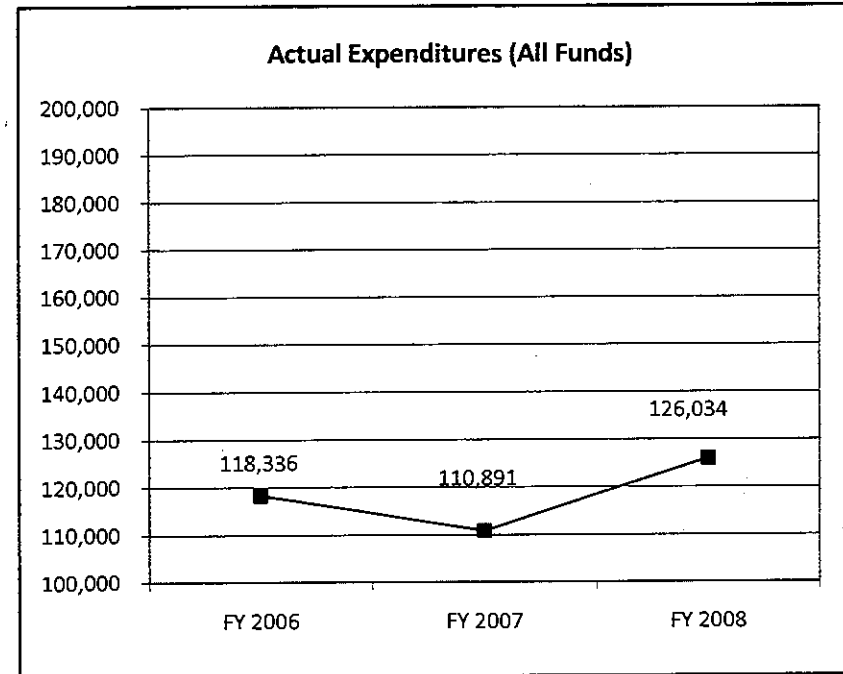
**Core - Proprietary School Administration**

**3. PROGRAM LISTING (list programs included in this core funding)**

Proprietary Schools

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	124,586	128,606	131,741	183,662
Less Reverted (All Funds)	(3,738)	(3,858)	(3,952)	N/A
Budget Authority (All Funds)	120,848	124,748	127,789	N/A
Actual Expenditures (All Funds)	118,336	110,891	126,034	N/A
Unexpended (All Funds)	2,512	13,857	1,755	N/A
Unexpended, by Fund:				
General Revenue	2,512	13,857	1,755	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION PROPRIETARY SCHOOL ADMIN

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
PS			3.08	150,658	0	0	150,658	
EE			0.00	33,004	0	0	33,004	
<b>Total</b>			<b>3.08</b>	<b>183,662</b>	<b>0</b>	<b>0</b>	<b>183,662</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	2102 6294	EE	0.00	(6,512)	0	0	(6,512)	Core reduction for one-time expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(6,512)</b>	<b>0</b>	<b>0</b>	<b>(6,512)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
PS			3.08	150,658	0	0	150,658	
EE			0.00	26,492	0	0	26,492	
<b>Total</b>			<b>3.08</b>	<b>177,150</b>	<b>0</b>	<b>0</b>	<b>177,150</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
PS			3.08	150,658	0	0	150,658	
EE			0.00	26,492	0	0	26,492	
<b>Total</b>			<b>3.08</b>	<b>177,150</b>	<b>0</b>	<b>0</b>	<b>177,150</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55530C <b>BUDGET UNIT NAME:</b> Proprietary Schools Administration	<b>DEPARTMENT:</b> Higher Education <b>DIVISION:</b> Proprietary Schools Administration
<b>1. Provide the dollar amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
PS     \$37,665 (25% of \$150,658) E&E   \$ 8,251 (25% of \$33,004)	
DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility used	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
No flexibility utilized	DHE anticipates utilizing flexibility to meet mandatory expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROPRIETARY SCHOOL ADMIN</b>								
<b>CORE</b>								
DIRECTOR	5,159	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,926	0.16	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	6,358	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,744	0.08	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	4,286	0.09	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	2,465	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	5,651	0.15	39,780	1.00	39,780	1.00	39,780	1.00
OFFICE SERVICES ASSISTANT	2,317	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	8,586	0.26	83,108	1.40	83,108	1.40	83,108	1.40
ADMINISTRATIVE ASSISTANT	6,835	0.20	27,770	0.68	27,770	0.68	27,770	0.68
SENIOR ASSOCIATE	21,650	0.40	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	5,214	0.18	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	11,555	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	9,810	0.10	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	2,048	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,431	0.08	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	628	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>102,663</b>	<b>2.29</b>	<b>150,658</b>	<b>3.08</b>	<b>150,658</b>	<b>3.08</b>	<b>150,658</b>	<b>3.08</b>
TRAVEL, IN-STATE	3,809	0.00	5,094	0.00	5,094	0.00	5,094	0.00
TRAVEL, OUT-OF-STATE	2,480	0.00	515	0.00	515	0.00	515	0.00
FUEL & UTILITIES	0	0.00	2,008	0.00	2,008	0.00	2,008	0.00
SUPPLIES	4,455	0.00	2,469	0.00	2,469	0.00	2,469	0.00
PROFESSIONAL DEVELOPMENT	1,492	0.00	3,038	0.00	3,038	0.00	3,038	0.00
COMMUNICATION SERV & SUPP	81	0.00	2,134	0.00	1,854	0.00	1,854	0.00
PROFESSIONAL SERVICES	9,631	0.00	407	0.00	407	0.00	407	0.00
JANITORIAL SERVICES	0	0.00	1,125	0.00	1,125	0.00	1,125	0.00
M&R SERVICES	293	0.00	952	0.00	952	0.00	952	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	50	0.00	7,012	0.00	1,205	0.00	1,205	0.00
OTHER EQUIPMENT	356	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	426	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	323	0.00	323	0.00	323	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,848	0.00	1,848	0.00	1,848	0.00
MISCELLANEOUS EXPENSES	724	0.00	5,651	0.00	5,651	0.00	5,651	0.00
TOTAL - EE	23,371	0.00	33,004	0.00	26,492	0.00	26,492	0.00
GRAND TOTAL	\$126,034	2.29	\$183,662	3.08	\$177,150	3.08	\$177,150	3.08
GENERAL REVENUE	\$126,034	2.29	\$183,662	3.08	\$177,150	3.08	\$177,150	3.08
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary Schools**

**Program is found in the following core budget(s): Proprietary Schools Administration**

**1. What does this program do?**

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.600 - 173.619, RSMo

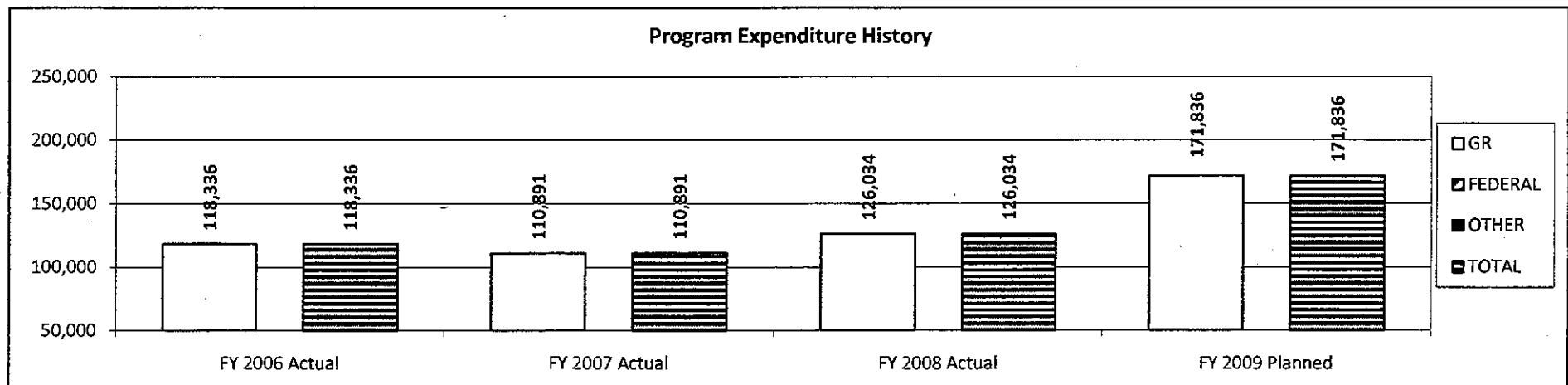
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

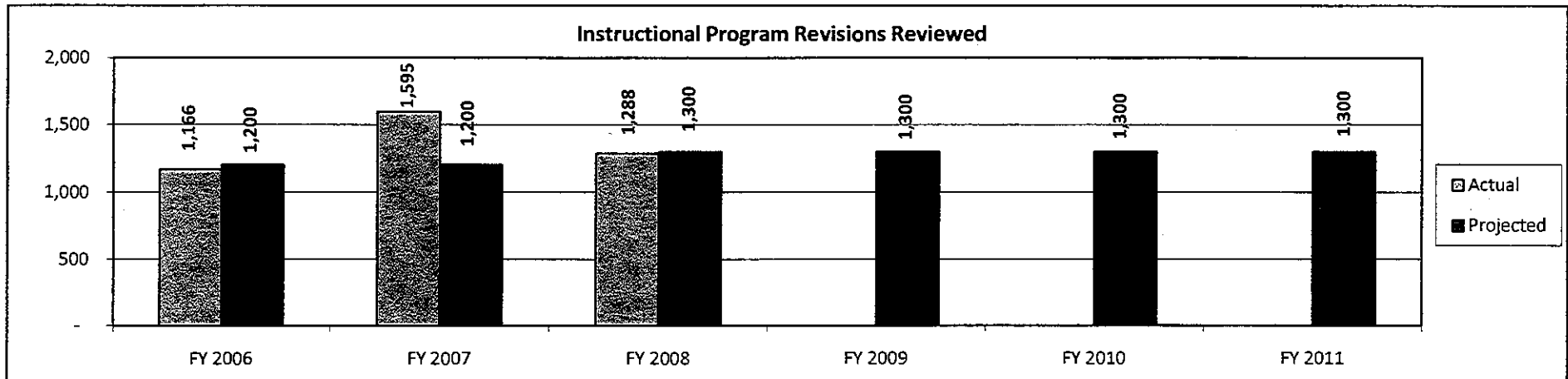
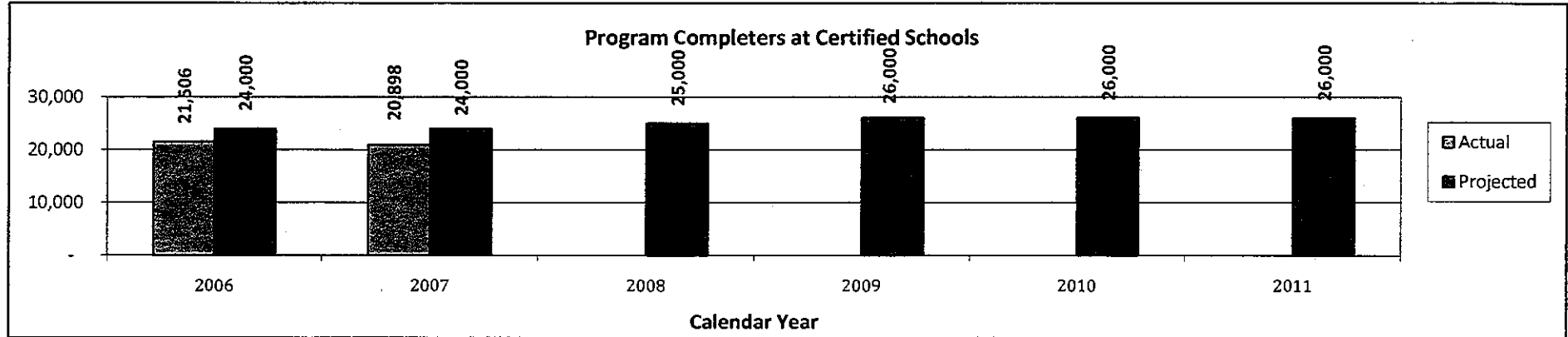
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



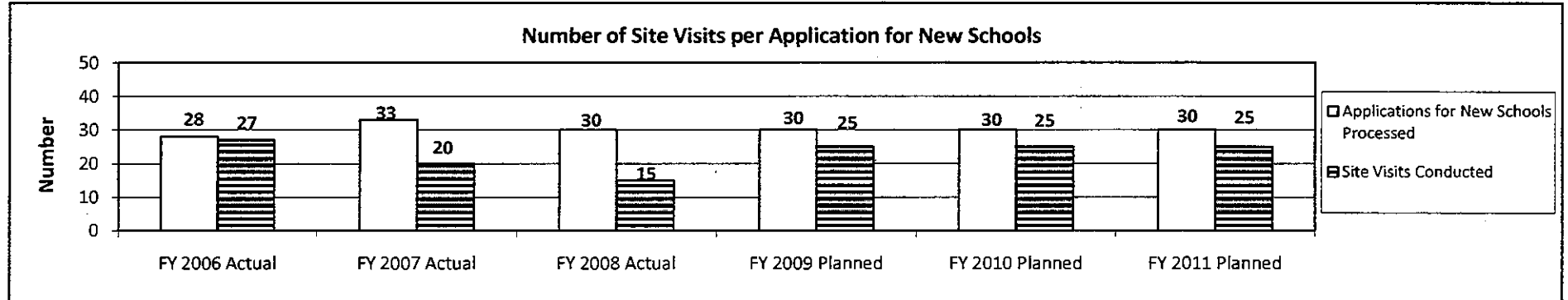
## PROGRAM DESCRIPTION

Department of Higher Education

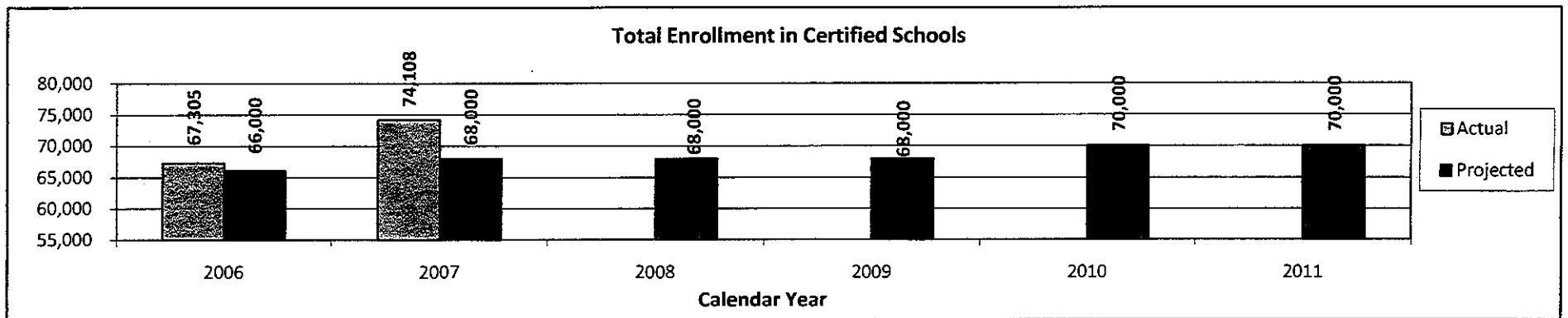
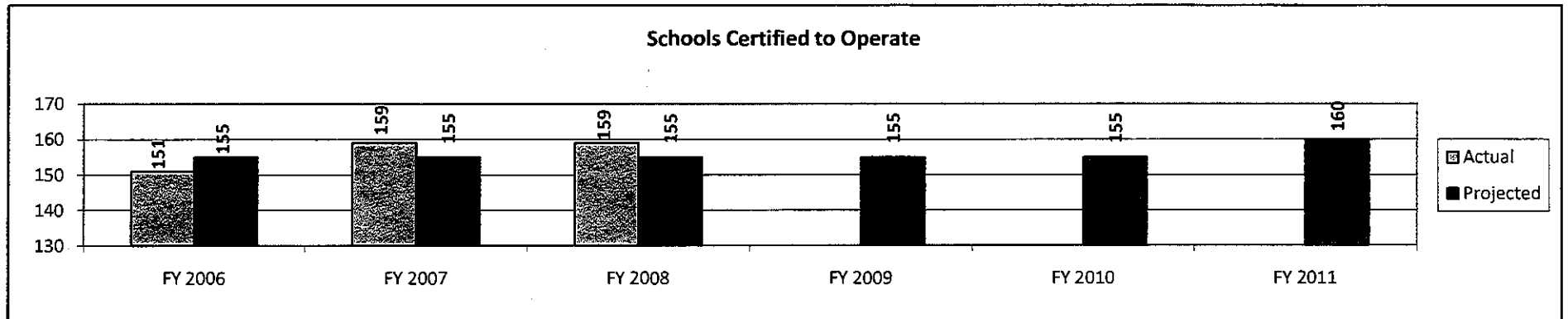
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



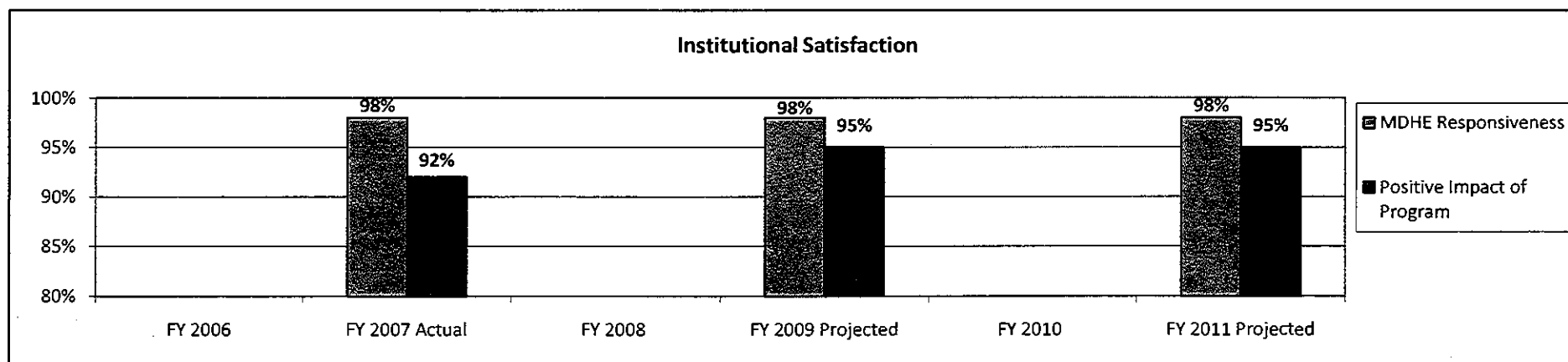
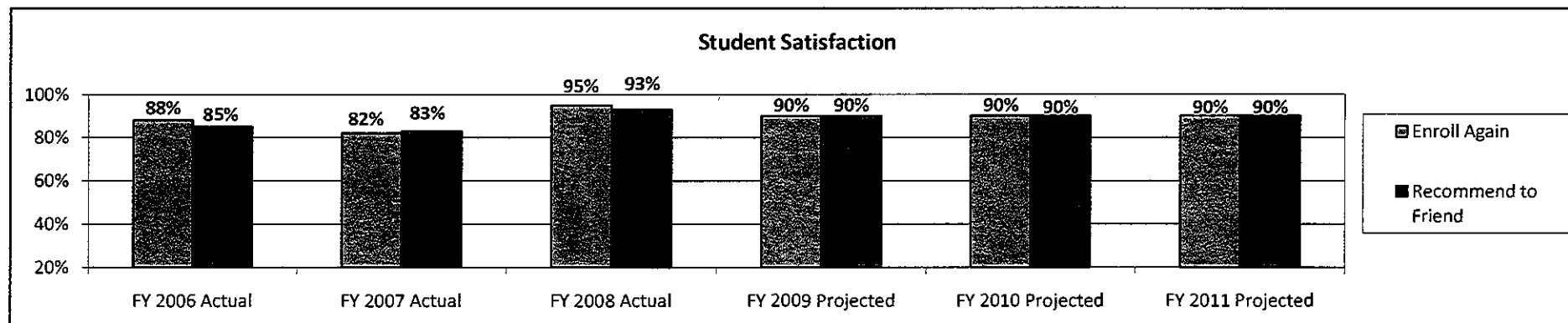
## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7d. Provide a customer satisfaction measure, if available.



Note: Institutional satisfaction surveys are conducted biennially.

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	65,034	1.50	72,152	2.00	72,152	2.00	127,152	3.50	
TOTAL - PS	65,034	1.50	72,152	2.00	72,152	2.00	127,152	3.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	37,301	0.00	37,301	0.00	37,301	0.00	58,271	0.00	
TOTAL - EE	37,301	0.00	37,301	0.00	37,301	0.00	58,271	0.00	
TOTAL	102,335	1.50	109,453	2.00	109,453	2.00	185,423	3.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,815	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,815	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,815	0.00	
GRAND TOTAL	\$102,335	1.50	\$109,453	2.00	\$109,453	2.00	\$189,238	3.50	

**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit 55640C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Grant/Scholarship Administration</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	72,152	0	0	72,152	P5	127,152	0	0	127,152
EE	37,301	0	0	37,301	EE	58,271	0	0	58,271
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>109,453</b>	<b>0</b>	<b>0</b>	<b>109,453</b>	<b>Total</b>	<b>185,423</b>	<b>0</b>	<b>0</b>	<b>185,423</b>
 FTE	 2.00	 0.00	 0.00	 2.00	 FTE	 3.50	 0.00	 0.00	 3.50
<b>Est. Fringe</b>	<b>34,041</b>	<b>0</b>	<b>0</b>	<b>34,041</b>	<b>Est. Fringe</b>	<b>59,990</b>	<b>0</b>	<b>0</b>	<b>59,990</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program administered six state student financial assistance programs that provided \$90.1 million to 47,770 eligible Missouri residents during FY 2008. The programs administered include: Academic Scholarship Program, Access Missouri Financial Assistance Program, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. This request is for general revenue appropriation funding of \$109,453 and 2.00 FTE necessary to administer the seven state funded financial assistance programs.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Grant and Scholarship Administration									

**CORE DECISION ITEM**

**Department of Higher Education**

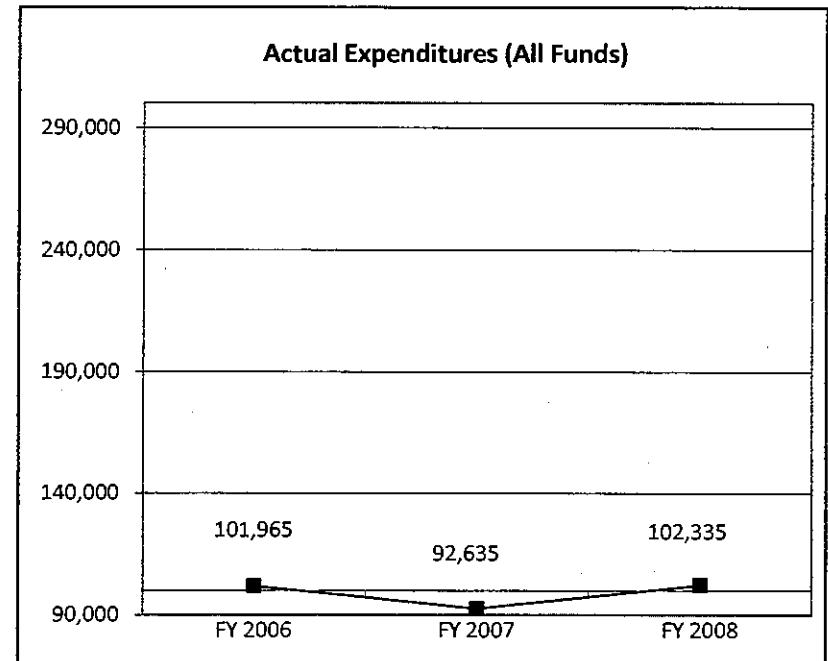
**Budget Unit 55640C**

**Division of Missouri Student Grants and Scholarships**

**Core - Grant/Scholarship Administration**

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	119,416	106,465	108,505	109,453
Less Reverted (All Funds)	(3,583)	(3,194)	(3,256)	N/A
Budget Authority (All Funds)	115,833	103,271	105,249	N/A
Actual Expenditures (All Funds)	101,965	92,635	102,335	N/A
Unexpended (All Funds)	13,868	10,636	2,914	N/A
Unexpended, by Fund:				
General Revenue	13,868	10,636	2,914	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION GRANT & SCHOLARSHIP ADMIN

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	2.00	72,152	0	0	72,152	
		EE	0.00	37,301	0	0	37,301	
		<b>Total</b>	<b>2.00</b>	<b>109,453</b>	<b>0</b>	<b>0</b>	<b>109,453</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	2.00	72,152	0	0	72,152	
		EE	0.00	37,301	0	0	37,301	
		<b>Total</b>	<b>2.00</b>	<b>109,453</b>	<b>0</b>	<b>0</b>	<b>109,453</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	2773 3857	PS	1.50	25,000	0	0	25,000	Core transfer of administrative funds from DESE associated with scholarship programs being transferred to DHE.
Transfer In	2773 2168	EE	0.00	20,970	0	0	20,970	Core transfer of administrative funds from DESE associated with scholarship programs being transferred to DHE.
Core Reallocation	2697 3857	PS	0.00	30,000	0	0	30,000	Core reallocation from Coordination Administration
<b>NET GOVERNOR CHANGES</b>			<b>1.50</b>	<b>75,970</b>	<b>0</b>	<b>0</b>	<b>75,970</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	3.50	127,152	0	0	127,152	
		EE	0.00	58,271	0	0	58,271	
		<b>Total</b>	<b>3.50</b>	<b>185,423</b>	<b>0</b>	<b>0</b>	<b>185,423</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55640C <b>BUDGET UNIT NAME:</b> Grant/Scholarship Administration	<b>DEPARTMENT:</b> Higher Education <b>DIVISION:</b> Student Financial Aid
<b>1. Provide the dollar amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
PS     \$18,038 (25% of \$72,152) E&E    \$ 9,325 (25% of \$37,301)  DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility used	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
No flexibility used	DHE anticipates utilizing flexibility to meet mandatory expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
DIRECTOR	3,247	0.05	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	0	0.00	5,053	0.50	5,053	0.50	5,053	0.50
OFFICE SUPPORT ASSISTANT	2,530	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	4,951	0.18	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	5,958	0.30	5,958	0.30	5,958	0.30
ACCOUNTANT I	1,727	0.05	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	2,857	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	1,551	0.05	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	5,651	0.15	0	0.00	0	0.00	55,000	1.50
OFFICE SERVICES ASSISTANT	1,459	0.05	2,263	0.10	2,263	0.10	2,263	0.10
RESEARCH ASSOCIATE I	4,619	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	3,466	0.10	42,137	1.00	42,137	1.00	42,137	1.00
SENIOR ASSOCIATE	12,749	0.23	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	3,476	0.12	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	7,222	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	5,099	0.05	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	1,166	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,741	0.10	16,741	0.10	16,741	0.10
EXECUTIVE ASSISTANT	2,144	0.05	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	1,120	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>65,034</b>	<b>1.50</b>	<b>72,152</b>	<b>2.00</b>	<b>72,152</b>	<b>2.00</b>	<b>127,152</b>	<b>3.50</b>
TRAVEL, IN-STATE	177	0.00	1,592	0.00	1,592	0.00	9,762	0.00
TRAVEL, OUT-OF-STATE	3,614	0.00	1,542	0.00	1,542	0.00	1,542	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	4,732	0.00	6,025	0.00	6,025	0.00	8,025	0.00
PROFESSIONAL DEVELOPMENT	7,810	0.00	4,245	0.00	4,245	0.00	4,645	0.00
COMMUNICATION SERV & SUPP	625	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	14,529	0.00	5,710	0.00	5,710	0.00	6,710	0.00
M&R SERVICES	4,958	0.00	929	0.00	929	0.00	929	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	70	0.00	3,069	0.00	3,069	0.00	3,169	0.00
OTHER EQUIPMENT	222	0.00	4,198	0.00	4,198	0.00	4,198	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	781	0.00	781	0.00	781	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,903	0.00	3,903	0.00	3,903	0.00
MISCELLANEOUS EXPENSES	564	0.00	5,303	0.00	5,303	0.00	14,603	0.00
TOTAL - EE	37,301	0.00	37,301	0.00	37,301	0.00	58,271	0.00
<b>GRAND TOTAL</b>	<b>\$102,335</b>	<b>1.50</b>	<b>\$109,453</b>	<b>2.00</b>	<b>\$109,453</b>	<b>2.00</b>	<b>\$185,423</b>	<b>3.50</b>
GENERAL REVENUE	\$102,335	1.50	\$109,453	2.00	\$109,453	2.00	\$185,423	3.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

**Program is found in the following core budget(s): Grant/Scholarship Administration**

**1. What does this program do?**

This program administered six state student financial assistance programs that provided \$90.1 million to 47,770 eligible Missouri residents during FY 2008. The programs administered include: Academic Scholarship Program, Access Missouri Financial Assistance Program, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 173, RSMo

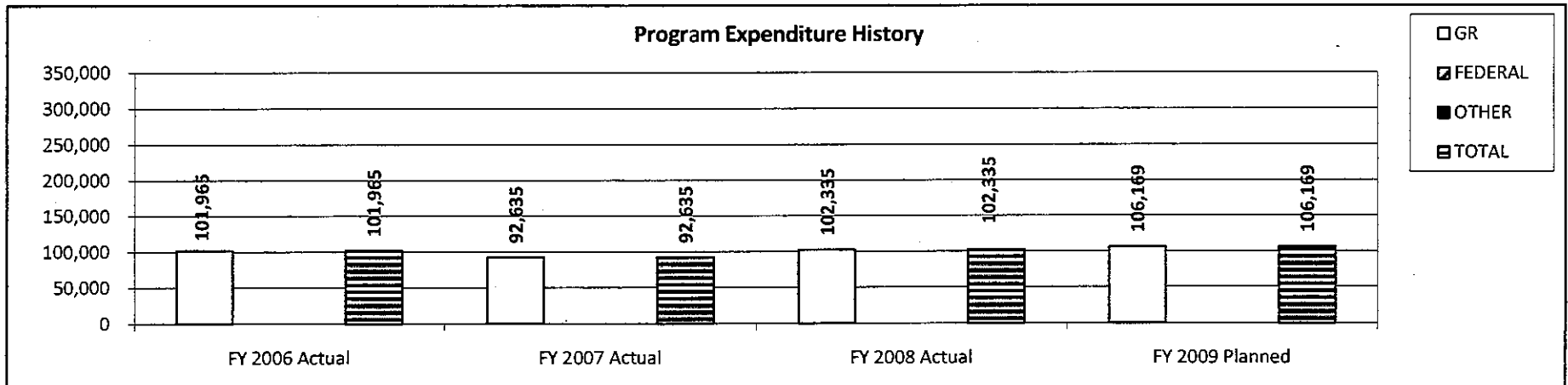
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

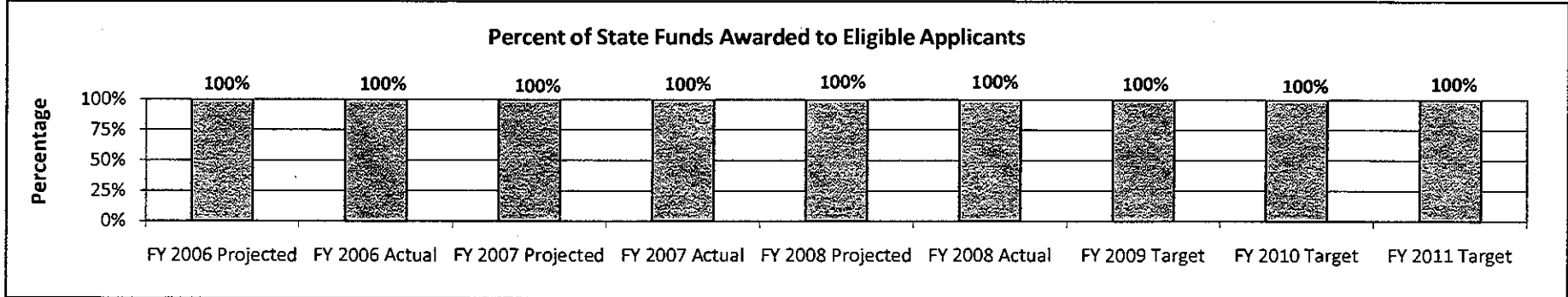
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

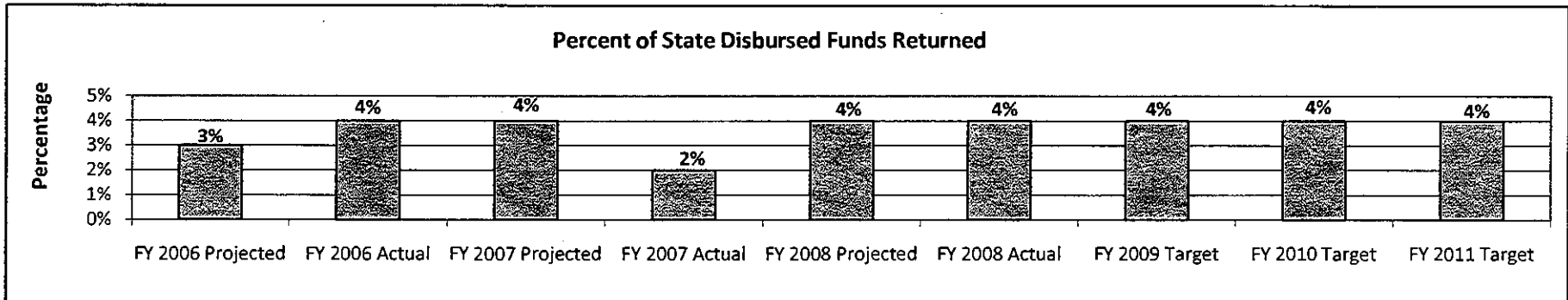
**Program is found in the following core budget(s): Grant/Scholarship Administration**

**7a. Provide an effectiveness measure.**



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving state grants or scholarships?

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Target
Number of students receiving state student financial assistance	25,000	25,470	26,991	25,212	43,000	47,770	48,000	48,000	48,850

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55535C				
Division of Proprietary Schools Administration									
Core - Proprietary School Bond									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Proprietary School Bond Fund (0760)					Other Funds: Proprietary School Bond Fund (0760)				
2. CORE DESCRIPTION									
The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.									

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit 55535C**

**Division of Proprietary Schools Administration**

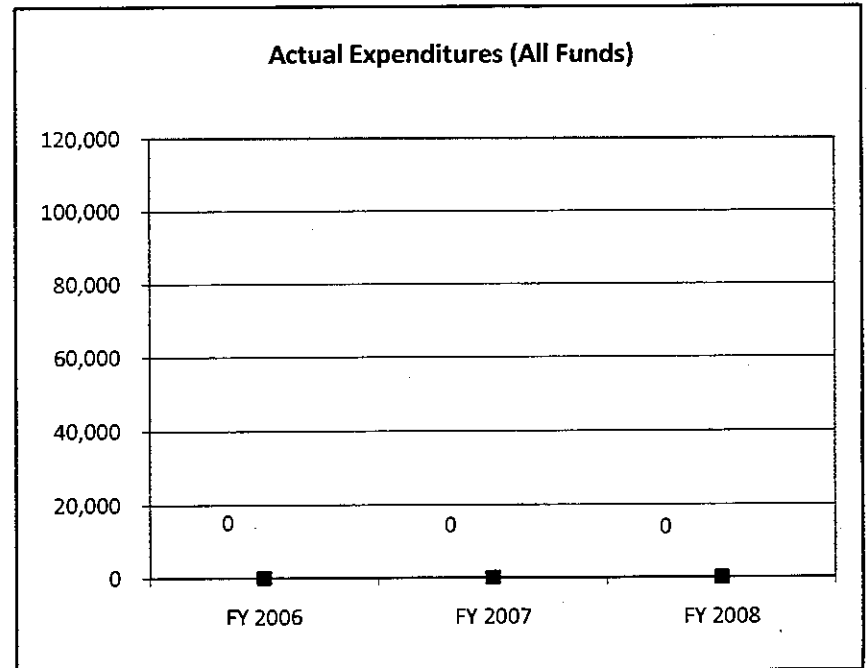
**Core - Proprietary School Bond**

**3. PROGRAM LISTING (list programs included in this core funding)**

Proprietary School Bond

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**PROPRIETARY SCHOOL BOND**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary School Bond**

**Program is found in the following core budget(s): Proprietary School Bond**

**1. What does this program do?**

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of \$5,000 to a maximum of \$25,000, as required by statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.612, RSMo

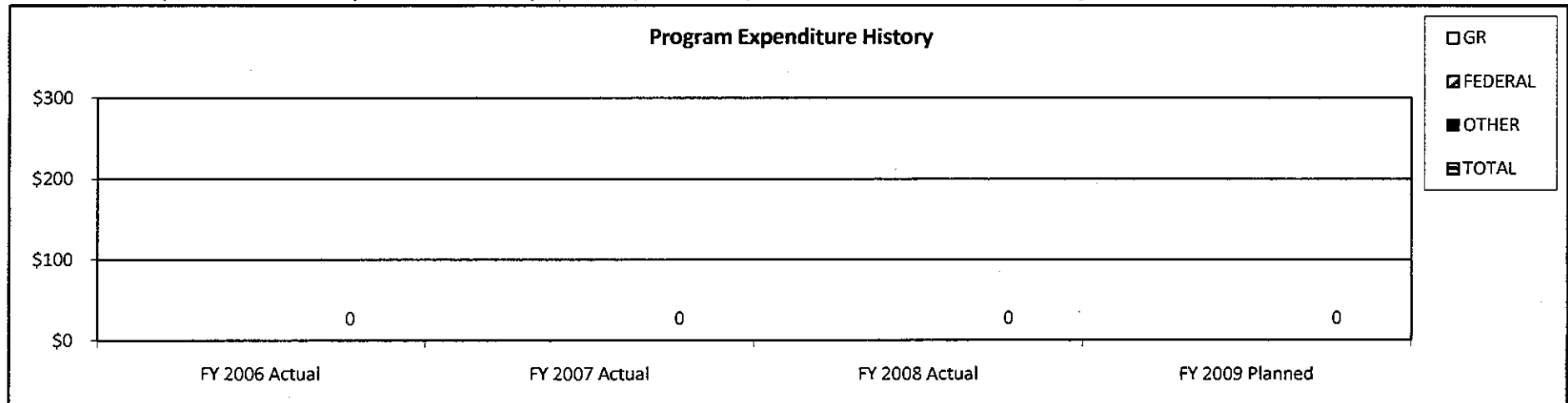
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Proprietary School Bond Fund (0760)

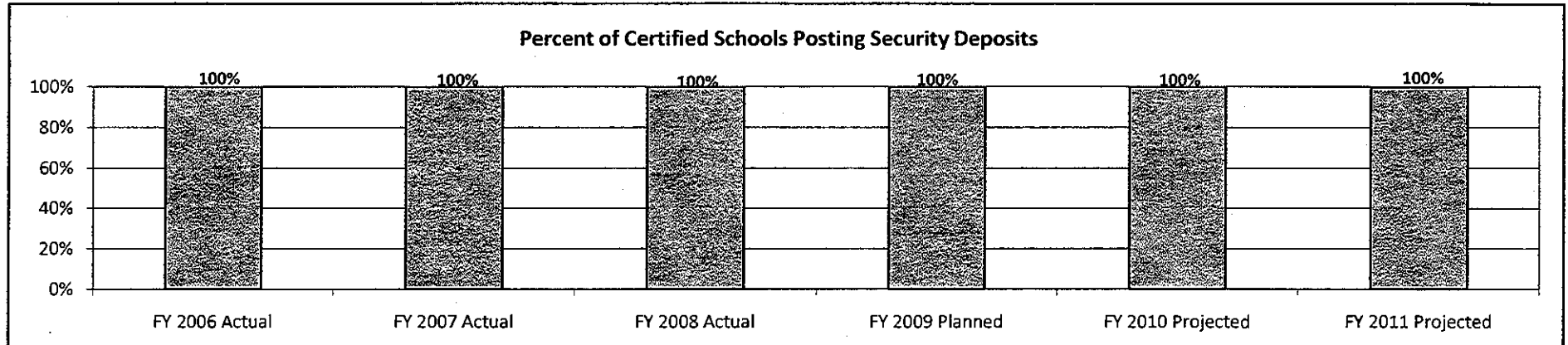
## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MIDWEST HIGHER ED. COMMISSION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	90,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	0.00
TOTAL - EE	90,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	0.00
TOTAL	90,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	0.00
GRAND TOTAL	\$90,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit    55550C				
Division of Coordination Administration									
Core - Midwestern Higher Education Compact									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	95,000	0	0	95,000	EE	95,000	0	0	95,000
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This request of \$95,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, R5Mo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition, and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services, and other benefits.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Midwestern Higher Education Compact									

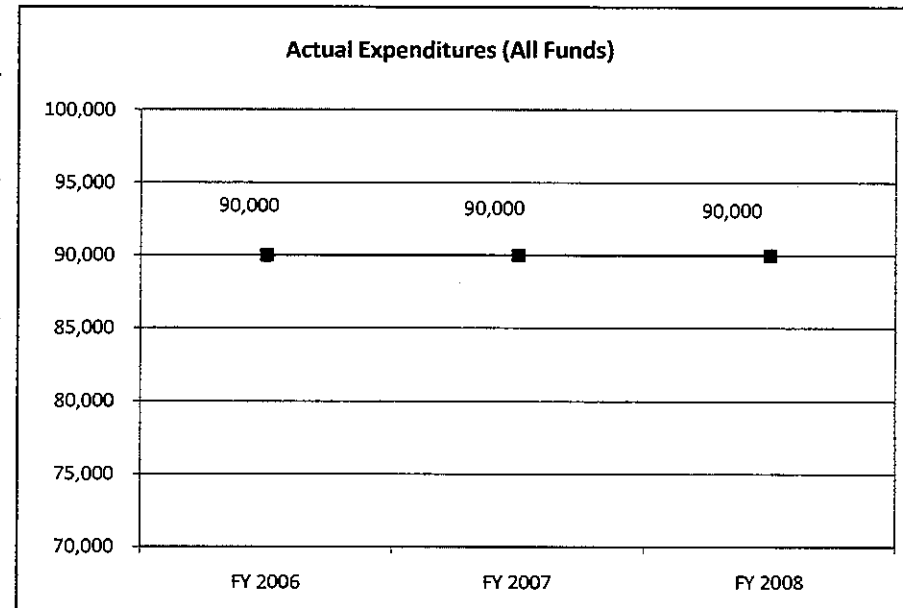
**CORE DECISION ITEM**

Department of Higher Education  
 Division of Coordination Administration  
 Core - Midwestern Higher Education Compact

Budget Unit 55550C

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	90,000	90,000	90,000	95,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	90,000	90,000	90,000	N/A
Actual Expenditures (All Funds)	90,000	90,000	90,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

MIDWEST HIGHER ED. COMMISSION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MIDWEST HIGHER ED. COMMISSION</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	90,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL - EE	90,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
<b>GRAND TOTAL</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>
GENERAL REVENUE	\$90,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Midwestern Higher Education Compact**

**Program is found in the following core budget(s): Midwestern Higher Education Compact**

**1. What does this program do?**

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the MHEC compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to research in the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.700, RSMo

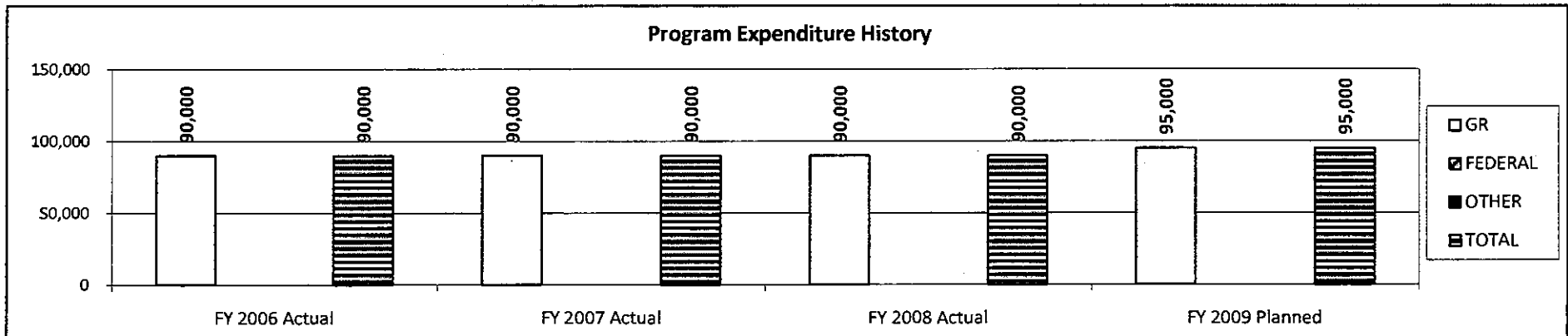
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

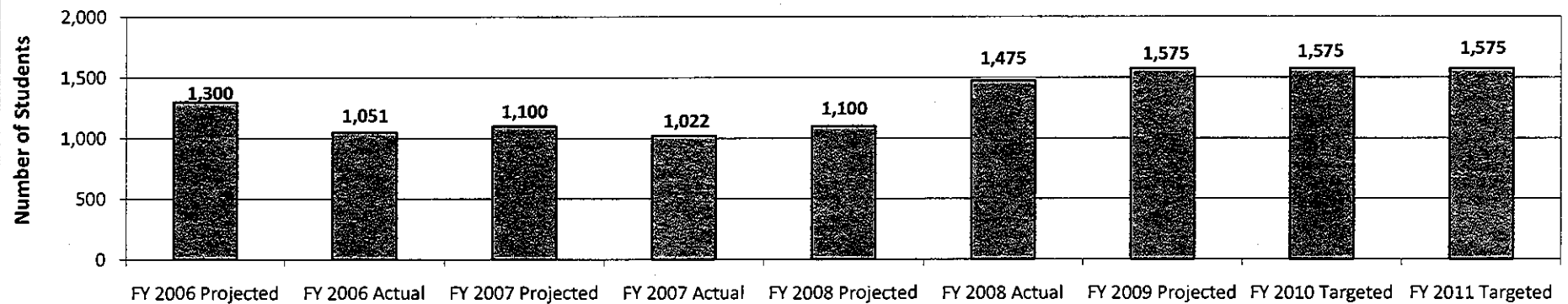
Department of Higher Education

Midwestern Higher Education Compact

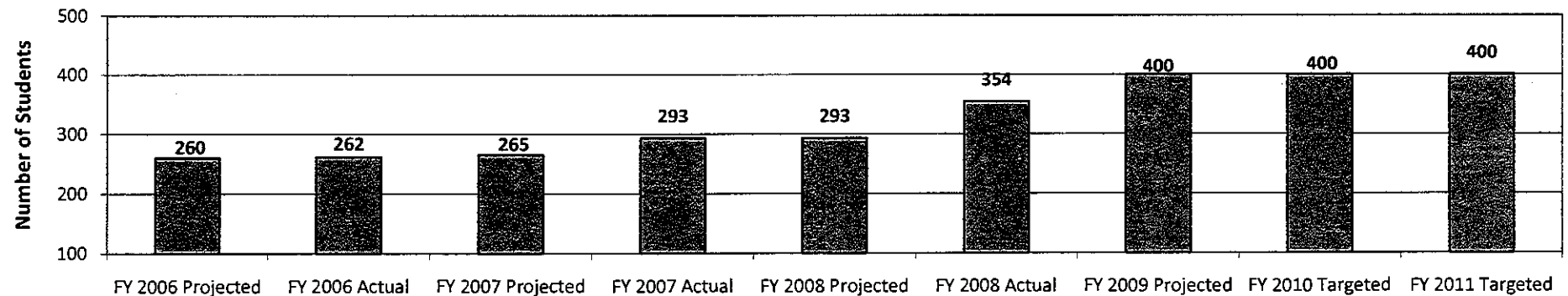
Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.

Number of Member States' Students Enrolling in Missouri Institutions



Number of Missouri Students Enrolled in Other Member States' Institutions



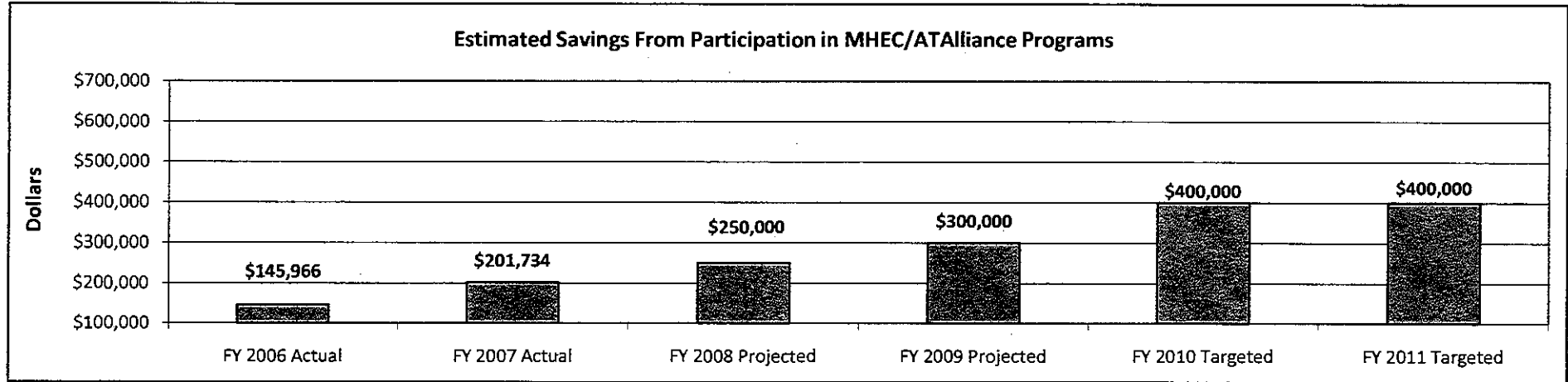
## PROGRAM DESCRIPTION

Department of Higher Education

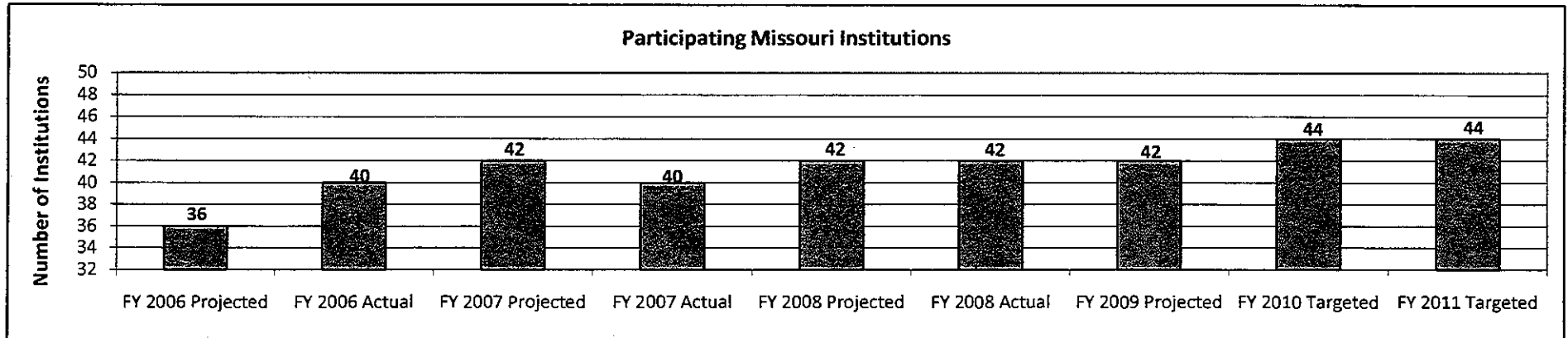
Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMPROVING TEACHER QUALITY GRT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	42,234	1.06	64,022	1.00	64,022	1.00	64,022	1.00
TOTAL - PS	42,234	1.06	64,022	1.00	64,022	1.00	64,022	1.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	9,719	0.00	20,400	0.00	20,400	0.00	20,400	0.00
TOTAL - EE	9,719	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	941,627	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL - PD	941,627	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
<b>TOTAL</b>	<b>993,580</b>	<b>1.06</b>	<b>1,782,422</b>	<b>1.00</b>	<b>1,782,422</b>	<b>1.00</b>	<b>1,782,422</b>	<b>1.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	1,921	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,921	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,921</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$993,580</b>	<b>1.06</b>	<b>\$1,782,422</b>	<b>1.00</b>	<b>\$1,782,422</b>	<b>1.00</b>	<b>\$1,784,343</b>	<b>1.00</b>

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55615C				
Division of Coordination Administration									
Core - Improving Teacher Quality Grant									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	64,022	0	64,022	PS	0	64,022	0	64,022
EE	0	20,400	0	20,400	EE	0	20,400	0	20,400
PSD	0	1,698,000	0	1,698,000	PSD	0	1,698,000	0	1,698,000
Total	0	1,782,422	0	1,782,422	Total	0	1,782,422	0	1,782,422
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00
Est. Fringe	0	30,206	0	30,206	Est. Fringe	0	30,206	0	30,206
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The core request of \$1,782,422 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, \$50,977,867 was allotted to the state of Missouri for FY 2008, and 1 percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are distributed as follows:</p> <p>94.1 percent of these funds (\$47,944,685) will be made available to school districts;</p> <p>3.3 percent of these funds (\$1,708,323) will be available for DESE to be used for state-level activities; and</p> <p>2.6 percent of these funds (\$1,324,859) will be available for DHE to administer through a competitive grant process.</p> <p>In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades K-12. In FY 2010, the DHE will utilize 1.0 FTE for this program.</p>									

# CORE DECISION ITEM

Department of Higher Education

Budget Unit 55615C

Division of Coordination Administration

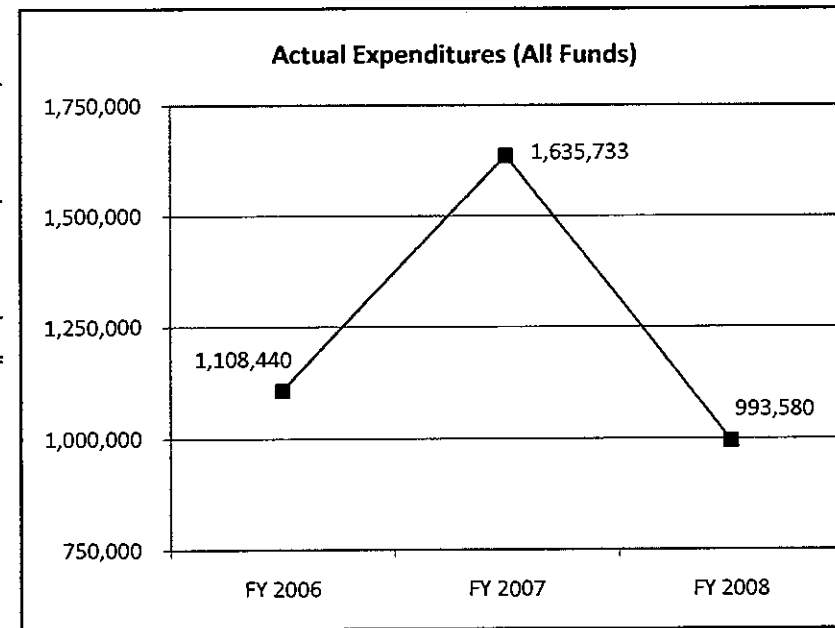
Core - Improving Teacher Quality Grant

## 3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,776,425	1,778,746	1,780,557	1,782,422
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,776,425	1,778,746	1,780,557	N/A
Actual Expenditures (All Funds)	1,108,440	1,635,733	993,580	N/A
Unexpended (All Funds)	667,985	143,013	786,977	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	667,985	143,013	786,977	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION IMPROVING TEACHER QUALITY GRT

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMPROVING TEACHER QUALITY GRT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	396	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	2,138	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	24,811	0.61	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	8,673	0.24	62,869	1.00	62,869	1.00	62,869	1.00
PROGRAM SPECIALIST	1,701	0.06	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	4,515	0.05	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	0	0.00	1,153	0.00	1,153	0.00	1,153	0.00
TOTAL - PS	42,234	1.06	64,022	1.00	64,022	1.00	64,022	1.00
TRAVEL, IN-STATE	1,463	0.00	5,162	0.00	5,162	0.00	5,162	0.00
TRAVEL, OUT-OF-STATE	2,862	0.00	2,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	524	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	1,963	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	38	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROFESSIONAL SERVICES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	275	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	2,594	0.00	4,030	0.00	4,030	0.00	4,030	0.00
TOTAL - EE	9,719	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM DISTRIBUTIONS	941,627	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL - PD	941,627	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
<b>GRAND TOTAL</b>	<b>\$993,580</b>	<b>1.06</b>	<b>\$1,782,422</b>	<b>1.00</b>	<b>\$1,782,422</b>	<b>1.00</b>	<b>\$1,782,422</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$993,580	1.06	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,422	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Improving Teacher Quality Grant**

**Program is found in the following core budget(s): Improving Teacher Quality Grant**

**1. What does this program do?**

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

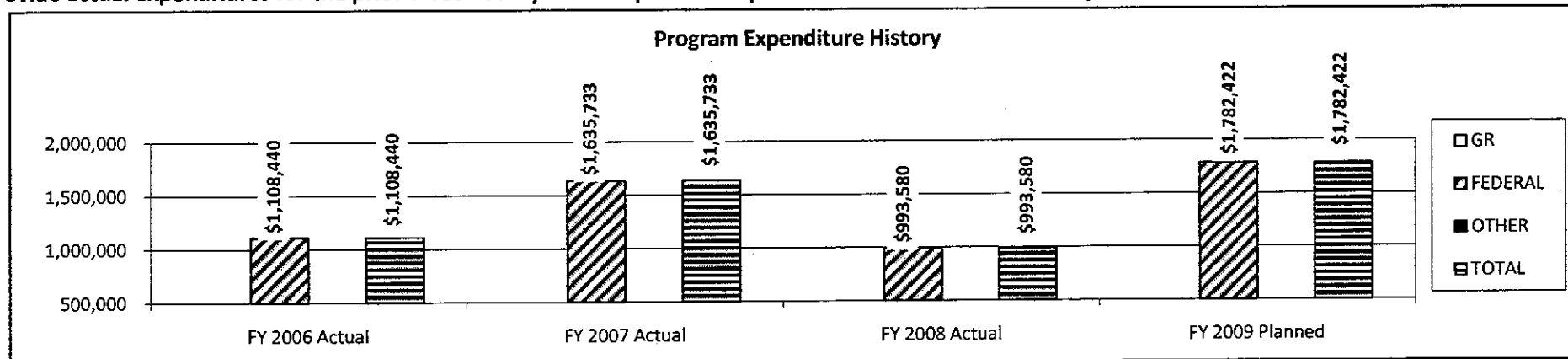
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

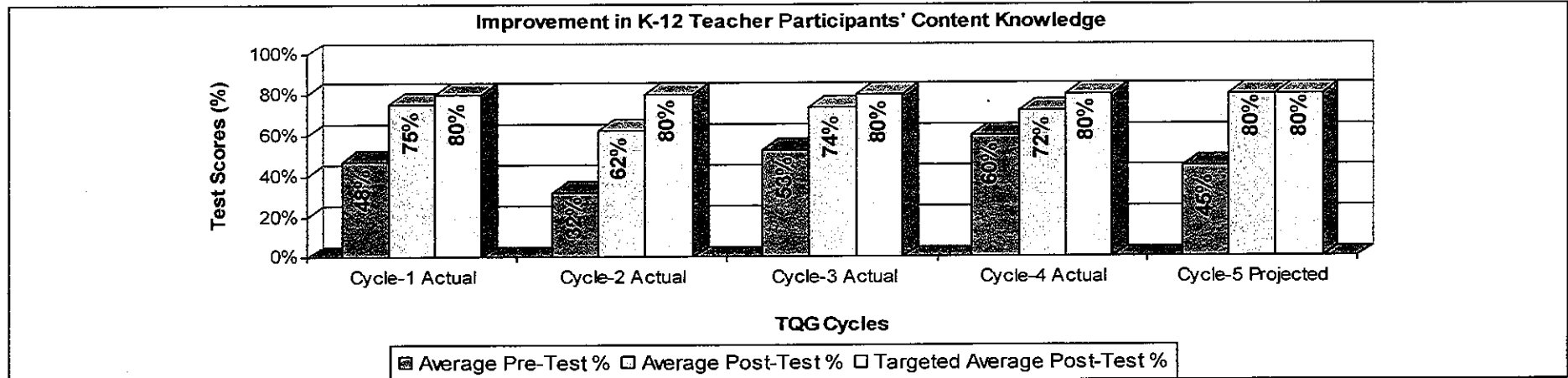
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

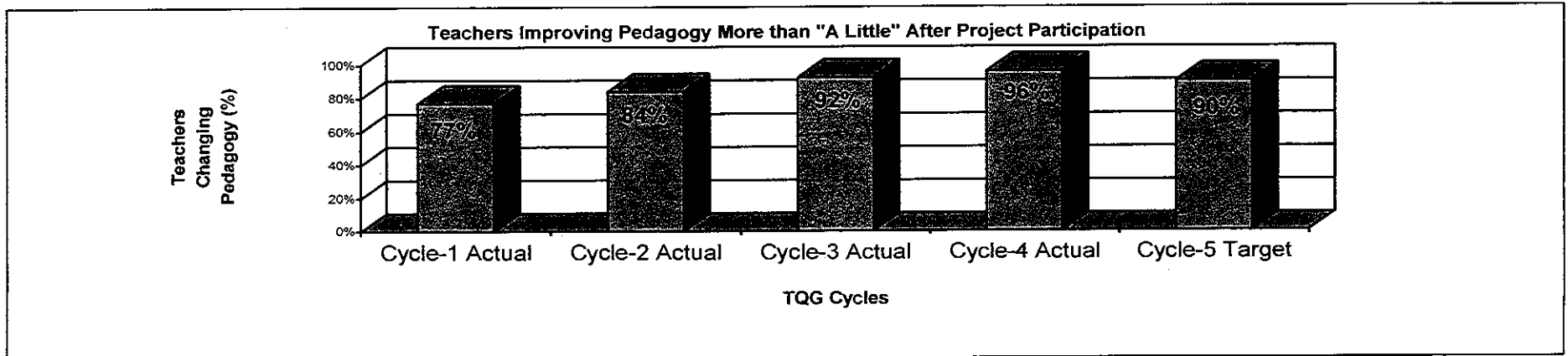
### 7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 5 results due November 2008.

Percent of K-12 teacher participants self-reporting improvements in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas.

Cycle-5 results due November 2008.

## PROGRAM DESCRIPTION

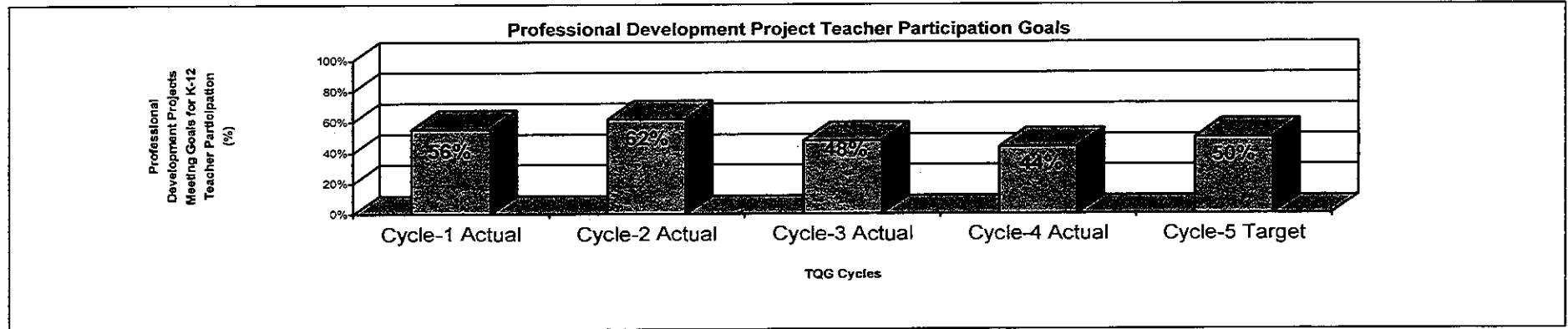
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

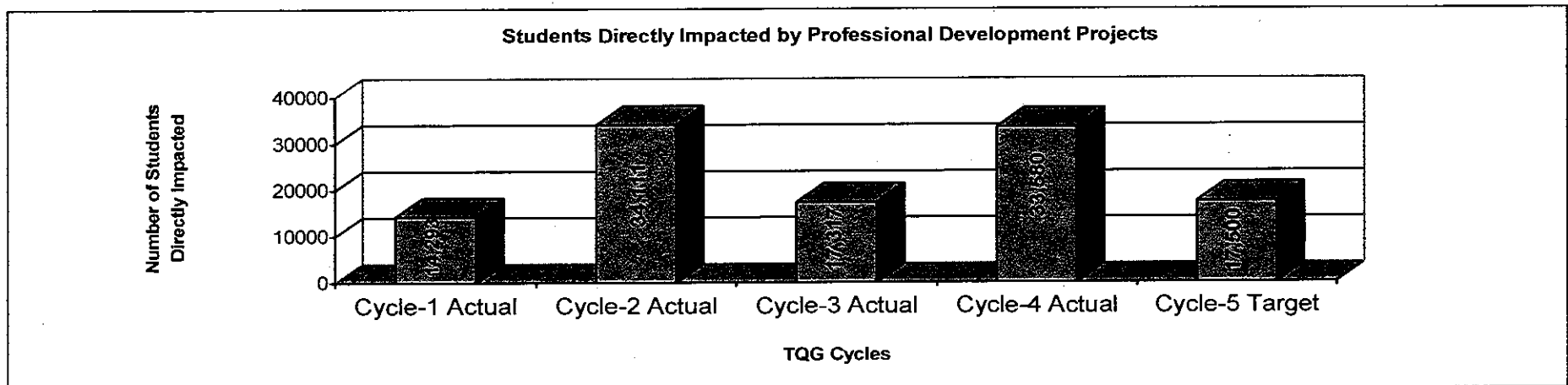
**7b. Provide an efficiency measure.**

Percent of professional development projects meeting their K-12 teacher participation goals



**7c. Provide the number of clients/individuals served, if applicable.**

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 5 results due November 2008.

Cycles 4 and 5 include school administrators and pre-service teacher education students. These changes are expected to decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted. In addition, Cycle-5 will have 9 less projects than Cycle-4 which will decrease total participation.

## PROGRAM DESCRIPTION

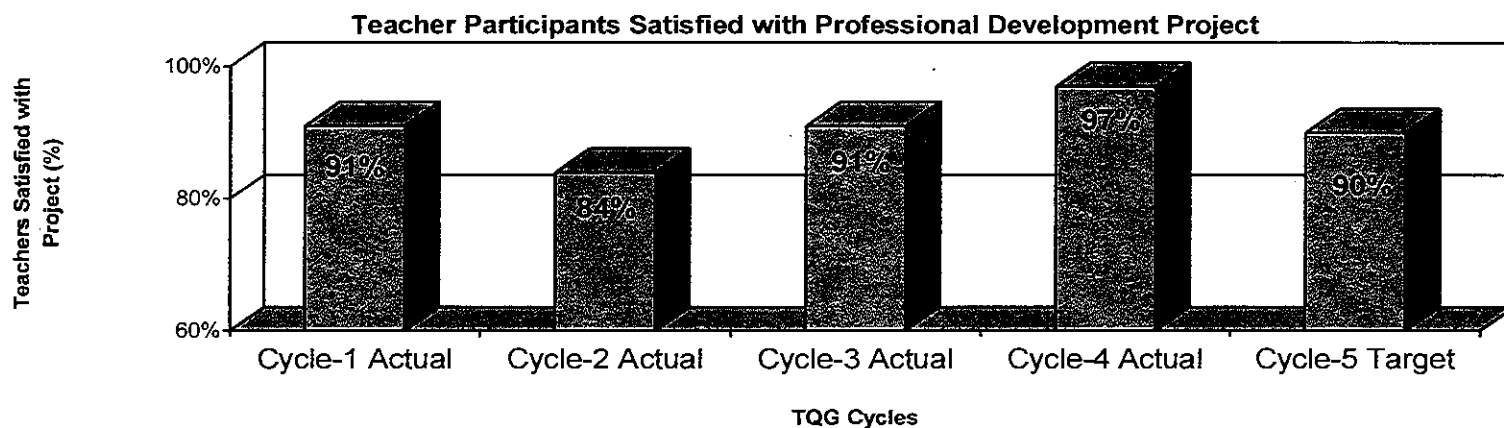
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle-1 data based on average response to question on value of PD components -- avg  $\geq 5$  means satisfied.

Cycle-2 data based on average response to question on value of PD components -- avg  $> 3$  means satisfied.

Cycle 3 data based on average response to question on value of PD components -- avg  $\geq 3$  means satisfied.

Cycle 4 data based on average response to question on value of PD components--avg $\geq 2$  means satisfied.

Cycle 5 data due November 2008.

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	330	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00
TOTAL - EE	330	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>330</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$330</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55625C				
Division of Coordination Administration									
Core - New Federal Grants and Donations									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	45,600	0	45,600	PS	0	45,600	0	45,600
EE	0	1,953,400	0	1,953,400	EE	0	1,953,400	0	1,953,400
PSD	0	1,000	0	1,000	PSD	0	1,000	0	1,000
Total	0	2,000,000	0	2,000,000	Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	21,514	0	21,514	Est. Fringe	0	21,514	0	21,514
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core request for a federal funds appropriation of \$2,000,000 is the holding place for new grants as they become available to the department.									
This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.									

**CORE DECISION ITEM**

Department of Higher Education

Budget Unit 55625C

Division of Coordination Administration

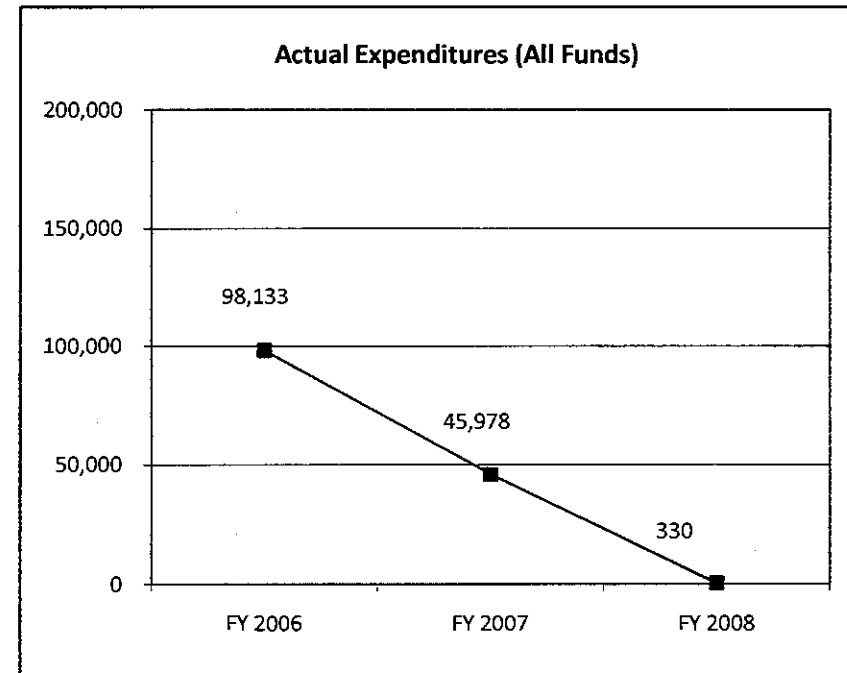
Core - New Federal Grants and Donations

**3. PROGRAM LISTING (list programs included in this core funding)**

New Federal Grants and Donations

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	98,133	45,978	330	N/A
Unexpended (All Funds)	1,901,867	1,954,022	1,999,670	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,901,867	1,954,022	1,999,670	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**FEDERAL GRANTS & DONATIONS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	330	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,943,395	0.00	1,943,395	0.00	1,943,395	0.00
JANITORIAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	330	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>GRAND TOTAL</b>	<b>\$330</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$330	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**New Federal Grants and Donations**

**Program is found in the following core budget(s): New Federal Grants and Donations**

**1. What does this program do?**

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, 173, 174, AND 178, RSMo

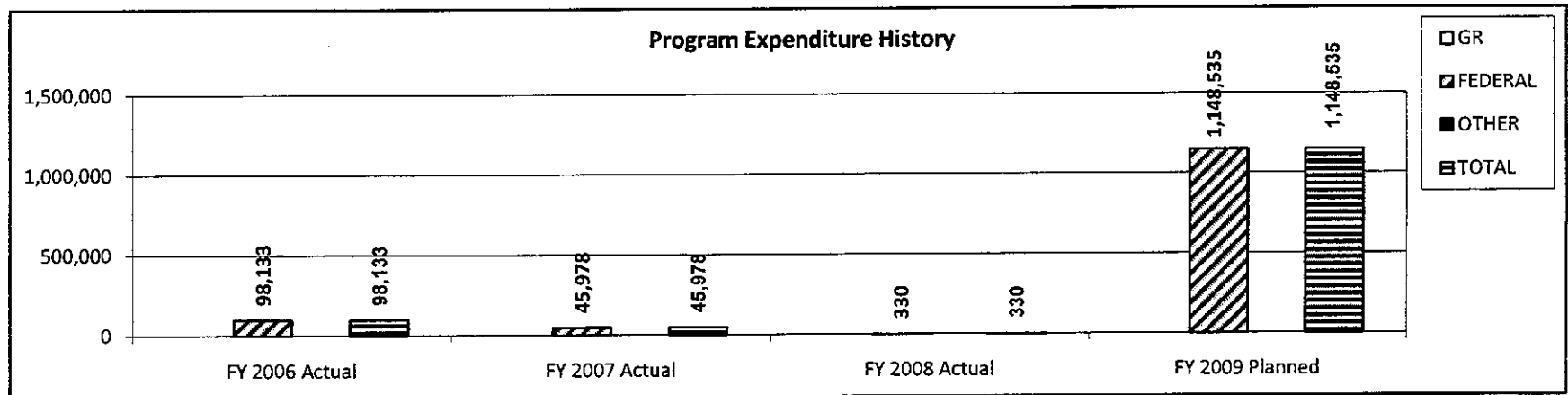
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**New Federal Grants and Donations**

**Program is found in the following core budget(s): New Federal Grants and Donations**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ACCESS CHALLENGE GRANTS</b>									
College Access Challenge Grant - 1555056									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
TOTAL - PS	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	44,000	0.00	44,000	0.00	
TOTAL - EE	0	0.00	0	0.00	44,000	0.00	44,000	0.00	
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	1,079,535	0.00	1,079,535	0.00	
TOTAL - PD	0	0.00	0	0.00	1,079,535	0.00	1,079,535	0.00	
TOTAL	0	0.00	0	0.00	1,148,535	0.00	1,148,535	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,148,535</b>	<b>0.00</b>	<b>\$1,148,535</b>	<b>0.00</b>	

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## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education	Budget Unit	55628C
Division of Missouri Student Grants and Scholarships		
DI Name - College Access Challenge Grant	DI#	1555056

## 1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	25,000	0	25,000 E	PS	0	25,000	0	25,000 E
EE	0	44,000	0	44,000 E	EE	0	44,000	0	44,000 E
PSD	0	1,079,535		1,079,535 E	PSD	0	1,079,535		1,079,535 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	<b>Total</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<b>0</b>	<b>11,795</b>	<b>0</b>	<b>11,795</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1,148,535 Federal funds.

<b>Est. Fringe</b>	<b>0</b>	<b>11,795</b>	<b>0</b>	<b>11,795</b>
--------------------	----------	---------------	----------	---------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1,148,535 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Federal Grant from U.S. Department of Education	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As part of the College Cost Reduction and Access Act of 2007, the U.S. Congress created the College Access Challenge Grant program. This program authorized the agency designated by the Governor to submit a grant proposal to receive an award under this program to increase efforts in the state to encourage students, particularly those from low-income situations, to prepare for and take the steps necessary to enter postsecondary education. This two year grant will provide approximately \$1.1 million dollars each year to fulfill this purpose. A funds match will need to be provided equal to one dollar non-federal funds for each two dollars of grant expenditures.

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education	Budget Unit	55628C
Division of Missouri Student Grants and Scholarships		
DI Name - College Access Challenge Grant	DI#	1555056

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MDHE approach to this issue uses three specific efforts. The first is to provide financial literacy information to a broad spectrum of high schools in the state of Missouri. These materials will assist secondary school teachers in addressing this required subject and will provide students with information and tools to assist in making wise financial choices. The second is to develop enhancements for the MDHE website to provide additional information and tools for parents and families. These tools will include calculators to assist with determining the cost of education at various types of institutions in Missouri and options for funding those costs, including state and federal financial assistance. The third will be competitive grant program for non-profit institutions, including public schools and colleges, with proven expertise in the area of postsecondary early outreach and awareness activities. These grants will be designed to strengthen and expand existing efforts as well as assist the development of new and innovative programs. Successful applicants will be required to provide matching funds to participate and will provide data concerning the nature of their project and its success in accomplishing the goals of the federal statute.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
				25,000					25,000	
Total PS	0	0.0		25,000		0.0	0	0.0	25,000	0
				44,000					44,000	
Total EE	0			44,000			0		44,000	0
				1,079,535					1,079,535	
Program Distributions										
Total PSD	0			1,079,535			0		1,079,535	0
Transfers										0
Total TRF	0			0			0		0	0
Grand Total	0	0.0		1,148,535		0.0	0	0.0	1,148,535	0

**NEW DECISION ITEM**

RANK: 9 OF 77

Department of Higher Education							Budget Unit	55628C			
Division of Missouri Student Grants and Scholarships											
DI Name - College Access Challenge Grant							DI#	1555056			
	Gov Rec	GR	Gov Rec	Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
				FED			OTHER		TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
				25,000					0	0.0	
				25,000					25,000	0.0	
Total PS	0		0.0	25,000		0.0	0	0.0	25,000	0.0	0
				44,000					44,000		
Total EE	0			44,000			0		44,000		0
Program Distributions				1,079,535					1,079,535		
Total PSD	0			1,079,535			0		1,079,535		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0		0.0	1,148,535		0.0	0	0.0	1,148,535	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. **Provide an effectiveness measure.**  
Percent of grant funds available expended for allowable activities. Projections are to spend 100 percent of the funds each year.
- 6b. **Provide an efficiency measure.**  
N/A
- 6c. **Provide the number of clients/individuals served, if applicable.**  
Clients served information is unknown at this time.
- 6d. **Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Monitor grant funded activities to ensure funds are spent for allowable activities. Implement secondary award process to provide mechanism to distribute funds remaining after primary award process is complete.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS CHALLENGE GRANTS</b>								
<b>College Access Challenge Grant - 1555056</b>								
SALARIES & WAGES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - PS	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,286	0.00	6,286	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,286	0.00	6,286	0.00
SUPPLIES	0	0.00	0	0.00	6,284	0.00	6,284	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,286	0.00	6,286	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,286	0.00	6,286	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,286	0.00	6,286	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,286	0.00	6,286	0.00
TOTAL - EE	0	0.00	0	0.00	44,000	0.00	44,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,079,535	0.00	1,079,535	0.00
TOTAL - PD	0	0.00	0	0.00	1,079,535	0.00	1,079,535	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,148,535</b>	<b>0.00</b>	<b>\$1,148,535</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,148,535	0.00	\$1,148,535	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2007-2008 Payment Table.  
As of July 30, 2008

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
<b>Public Four-Year Colleges</b>								
Harris-Stowe State University	0	\$0.00	0	\$0.00	329	\$395,295.00	329	395,295.00
Missouri Southern State University	82	\$153,000.00	1	\$1,215.00	1,038	\$1,646,085.00	1,121	1,800,300.00
Missouri Western State University	49	\$97,000.00	5	\$9,277.50	1,406	\$2,016,941.00	1,460	2,123,218.50
<b>Subtotal:</b>	<b>131</b>	<b>\$250,000.00</b>	<b>6</b>	<b>\$10,492.50</b>	<b>2,773</b>	<b>\$4,058,321.00</b>	<b>2,910</b>	<b>\$4,318,813.50</b>
<b>Comprehensive Universities</b>								
Missouri State University	803	\$1,526,702.00	12	\$23,974.00	3,014	\$4,344,461.00	3,829	5,895,137.00
Missouri State University - West Plains	8	\$16,000.00	1	\$612.00	238	\$157,545.80	247	174,157.80
Northwest Missouri State University	104	\$197,000.00	0	\$0.00	1,276	\$1,895,792.00	1,380	2,092,792.00
Southeast Missouri State University	198	\$378,000.00	1	\$1,260.00	2,076	\$3,034,946.20	2,275	3,414,206.20
University of Central Missouri	169	\$320,000.00	0	\$0.00	1,753	\$2,631,652.00	1,922	2,951,652.00
<b>Subtotal:</b>	<b>1,282</b>	<b>\$2,437,702.00</b>	<b>14</b>	<b>\$25,846.00</b>	<b>8,357</b>	<b>\$12,064,397.00</b>	<b>9,653</b>	<b>\$14,527,945.00</b>
<b>Statewide Liberal Arts</b>								
Truman State University	1,296	\$2,514,364.00	0	\$0.00	1,119	\$1,682,433.00	2,415	4,196,797.00
<b>Subtotal:</b>	<b>1,296</b>	<b>\$2,514,364.00</b>	<b>0</b>	<b>\$0.00</b>	<b>1,119</b>	<b>\$1,682,433.00</b>	<b>2,415</b>	<b>\$4,196,797.00</b>
<b>1890 Land-Grant University</b>								
Lincoln University	6	\$10,000.00	0	\$0.00	576	\$870,915.50	582	880,915.50
<b>Subtotal:</b>	<b>6</b>	<b>\$10,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>576</b>	<b>\$870,915.50</b>	<b>582</b>	<b>\$880,915.50</b>
<b>1862 Land-Grant University</b>								
Missouri University of Science and Technology	986	\$1,826,000.00	0	\$0.00	1,045	\$1,466,664.00	2,031	3,292,664.00
University of Missouri-Columbia	2,417	\$4,604,143.93	6	\$11,996.70	4,214	\$6,312,156.09	6,637	10,928,296.72
University of Missouri-Kansas City	394	\$758,000.00	0	\$0.00	1,480	\$2,184,225.00	1,874	2,942,225.00
University of Missouri-St. Louis	161	\$305,000.00	83	\$216,900.50	1,409	\$2,038,565.00	1,653	2,560,465.50
<b>Subtotal:</b>	<b>3,958</b>	<b>\$7,493,143.93</b>	<b>89</b>	<b>\$228,897.20</b>	<b>8,148</b>	<b>\$12,001,610.09</b>	<b>12,195</b>	<b>\$19,723,651.22</b>
<b>Public Two-Year</b>								
Crowder College	7	\$12,000.00	8	\$8,580.00	385	\$254,305.00	400	274,885.00
East Central College	8	\$14,000.00	0	\$0.00	314	\$201,282.00	322	215,282.00
Jefferson College	12	\$21,000.00	0	\$0.00	413	\$264,200.00	425	285,200.00
Metropolitan Community Colleges	38	\$67,000.00	0	\$0.00	781	\$524,244.50	819	591,244.50

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2007-2008 Payment Table  
As of July 30, 2008

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Metropolitan Community Colleges-Longview	5	\$9,000.00	0	\$0.00	0	\$0.00	5	9,000.00
Metropolitan Community Colleges-Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Mineral Area College	4	\$8,000.00	0	\$0.00	361	\$207,752.00	365	215,752.00
Moberly Area Community College	14	\$20,000.00	16	\$20,190.00	558	\$331,225.00	588	371,415.00
North Central Missouri College	1	\$2,000.00	0	\$0.00	167	\$116,747.00	168	118,747.00
Ozarks Technical Community College	27	\$45,000.00	3	\$4,492.00	984	\$592,640.00	1,014	642,132.00
St. Charles Community College	11	\$21,000.00	0	\$0.00	373	\$203,670.00	384	224,670.00
St. Louis Community College-Florissant Valley	10	\$17,000.00	0	\$0.00	828	\$473,669.00	838	490,669.00
St. Louis Community College-Forest Park	4	\$7,000.00	0	\$0.00	1	\$425.00	5	7,425.00
St. Louis Community College-Meramec	29	\$43,000.00	0	\$0.00	50	\$27,725.00	79	70,725.00
St. Louis Community College-Wildwood	1	\$1,000.00	0	\$0.00	0	\$0.00	1	1,000.00
State Fair Community College	5	\$10,000.00	0	\$0.00	507	\$298,290.00	512	308,290.00
Three Rivers Community College	2	\$4,000.00	0	\$0.00	302	\$203,575.00	304	207,575.00
<b>Subtotal:</b>	<b>178</b>	<b>\$301,000.00</b>	<b>27</b>	<b>\$33,262.00</b>	<b>6,024</b>	<b>\$3,699,749.50</b>	<b>6,229</b>	<b>\$4,034,011.50</b>
<b>Public Two-Year Technical College</b>								
Linn State Technical College	1	\$2,000.00	0	\$0.00	206	\$290,069.00	207	292,069.00
<b>Subtotal:</b>	<b>1</b>	<b>\$2,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>206</b>	<b>\$290,069.00</b>	<b>207</b>	<b>\$292,069.00</b>
<b>Independent Universities</b>								
Saint Louis University	451	\$871,000.00	2	\$5,661.60	898	\$3,085,946.00	1,351	3,962,607.60
Washington University	428	\$836,000.00	10	\$23,909.65	158	\$547,395.00	596	1,407,304.65
<b>Subtotal:</b>	<b>879</b>	<b>\$1,707,000.00</b>	<b>12</b>	<b>\$29,571.25</b>	<b>1,056</b>	<b>\$3,633,341.00</b>	<b>1,947</b>	<b>\$5,369,912.25</b>
<b>Other Independent Four-Year</b>								
Avila University	14	\$28,000.00	0	\$0.00	173	\$499,225.00	187	527,225.00
Central Methodist University	9	\$18,000.00	0	\$0.00	466	\$1,586,940.00	475	1,604,940.00
College of the Ozarks	13	\$23,000.00	0	\$0.00	473	\$1,595,440.00	486	1,618,440.00
Columbia College	27	\$48,000.00	0	\$0.00	1,510	\$4,549,755.00	1,537	4,597,755.00
Culver-Stockton College	6	\$12,000.00	0	\$0.00	222	\$769,520.00	228	781,520.00
Drury University	193	\$368,000.00	11	\$28,071.00	885	\$2,966,935.00	1,089	3,363,006.00
Fontbonne University	7	\$12,000.00	0	\$0.00	507	\$1,533,779.25	514	1,545,779.25
Hannibal-LaGrange College	14	\$28,000.00	0	\$0.00	259	\$914,801.00	273	942,801.00
Lindenwood University	134	\$251,000.00	0	\$0.00	1,298	\$4,255,826.00	1,432	4,506,826.00
Maryville University of Saint Louis	53	\$103,000.00	3	\$9,907.80	497	\$1,677,384.00	553	1,790,291.80
Missouri Baptist University	20	\$36,000.00	1	\$1,980.00	265	\$875,940.00	286	913,920.00
Missouri Valley College	5	\$9,000.00	0	\$0.00	464	\$1,579,515.00	469	1,588,515.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2007-2008 Payment Table  
As of July 30, 2008

	Bright Flight		Ross Barnett Memorial		Access Missouri		Totals	
	Scholarship Program		Scholarship Program		Scholarship Program			
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Park University	22	\$44,000.00	3	\$5,661.60	330	\$1,041,103.00	355	1,090,764.60
Rockhurst University	93	\$179,000.00	0	\$0.00	351	\$1,194,425.00	444	1,373,425.00
Southwest Baptist University	91	\$171,000.00	0	\$0.00	492	\$1,622,666.00	583	1,793,666.00
Stephens College	16	\$32,000.00	0	\$0.00	175	\$606,392.70	191	638,392.70
Webster University	107	\$197,000.00	18	\$49,722.30	730	\$2,437,707.00	855	2,684,429.30
Westminster College	79	\$154,000.00	0	\$0.00	236	\$814,085.00	315	968,085.00
William Jewell College	97	\$190,250.00	0	\$0.00	218	\$742,168.00	315	932,418.00
William Woods University	19	\$35,000.00	0	\$0.00	144	\$487,280.00	163	522,280.00
<b>Subtotal:</b>	<b>1,019</b>	<b>\$1,938,250.00</b>	<b>36</b>	<b>\$95,342.70</b>	<b>9,695</b>	<b>\$31,750,886.95</b>	<b>10,750</b>	<b>\$33,784,479.65</b>
<b>Independent Two-Year</b>								
Cottey College	3	\$6,000.00	0	\$0.00	35	\$113,639.00	38	119,639.00
Wentworth Military Academy	0	\$0.00	0	\$0.00	38	\$112,325.00	38	112,325.00
<b>Subtotal:</b>	<b>3</b>	<b>\$6,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>73</b>	<b>\$225,964.00</b>	<b>76</b>	<b>\$231,964.00</b>
<b>Independent Institutions for Art &amp; Music</b>								
Kansas City Art Institute	8	\$16,000.00	0	\$0.00	87	\$277,455.00	95	293,455.00
<b>Subtotal:</b>	<b>8</b>	<b>\$16,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>87</b>	<b>\$277,455.00</b>	<b>95</b>	<b>\$293,455.00</b>
<b>Professional/Technical</b>								
Barnes-Jewish College of Nursing	1	\$2,000.00	1	\$1,415.40	36	\$98,115.00	38	101,530.40
Boonslick Area Vocational School	0	\$0.00	0	\$0.00	4	\$2,675.00	4	2,675.00
Cape Girardeau Area Career & Tech Center	0	\$0.00	0	\$0.00	23	\$16,900.00	23	16,900.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Cass Career Center	0	\$0.00	0	\$0.00	8	\$4,850.00	8	4,850.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	22	\$17,100.00	22	17,100.00
Eldon Career Center	0	\$0.00	0	\$0.00	4	\$1,350.00	4	1,350.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	5	\$4,250.00	5	4,250.00
Franklin Technology Center	0	\$0.00	0	\$0.00	35	\$25,175.00	35	25,175.00
Gibson Technical Center	0	\$0.00	0	\$0.00	13	\$10,500.00	13	10,500.00
Grand River Technical School	0	\$0.00	0	\$0.00	12	\$8,740.00	12	8,740.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	9	\$7,225.00	9	7,225.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	25	\$16,250.00	25	16,250.00
Lebanon Technology and Career Center	0	\$0.00	0	\$0.00	18	\$6,175.00	18	6,175.00
Lester L. Cox College of Nursing	0	\$0.00	0	\$0.00	68	\$213,890.00	68	213,890.00
Lex La-Ray Technical College	0	\$0.00	0	\$0.00	15	\$8,650.00	15	8,650.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2007-2008 Payment Table  
As of July 30, 2008

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Nichols Career Center	0	\$0.00	0	\$0.00	14	\$10,350.00	14	10,350.00
Northland Career Center	0	\$0.00	0	\$0.00	5	\$1,550.00	5	1,550.00
Northwest Missouri Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Pike & Lincoln Counties Tech Center	0	\$0.00	0	\$0.00	9	\$6,500.00	9	6,500.00
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	24	\$18,800.00	24	18,800.00
Ranken Technical College	2	\$3,000.00	0	\$0.00	147	\$500,685.95	149	503,685.95
Research College of Nursing	0	\$0.00	0	\$0.00	3	\$4,300.00	3	4,300.00
Rolla Technical Institute	0	\$0.00	0	\$0.00	40	\$31,350.00	40	31,350.00
Saint Lukes College	0	\$0.00	0	\$0.00	16	\$54,045.00	16	54,045.00
Saline County Career Center	0	\$0.00	0	\$0.00	14	\$9,850.00	14	9,850.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	19	\$15,600.00	19	15,600.00
Southeast MO Hospital School of Nursing/Health Scienc	0	\$0.00	0	\$0.00	44	\$139,645.00	44	139,645.00
St. Louis College of Pharmacy	65	\$126,022.00	0	\$0.00	120	\$429,748.00	185	555,770.00
Texas County Technical Institute	0	\$0.00	0	\$0.00	54	\$151,085.00	54	151,085.00
Waynesville Area Technical Academy	0	\$0.00	0	\$0.00	10	\$6,375.00	10	6,375.00
<b>Subtotal:</b>	<b>68</b>	<b>\$131,022.00</b>	<b>1</b>	<b>\$1,415.40</b>	<b>816</b>	<b>\$1,821,728.95</b>	<b>885</b>	<b>\$1,954,166.35</b>
<b>Total:</b>	<b>8,829</b>	<b>\$16,806,481.93</b>	<b>185</b>	<b>\$424,827.05</b>	<b>38,930</b>	<b>\$72,376,870.99</b>	<b>47,944</b>	<b>\$89,608,179.97</b>
Total Student Head Count:	8,760		188		38,700.00		43,908	

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	16,659,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
ADVANTAGE MISSOURI TRUST	330,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	16,989,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL	16,989,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$16,989,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55645C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core Transfer - Academic Scholarship Program (Bright Flight)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
TRF	16,359,000	0	0	16,359,000	TRF	16,359,000	0	0	16,359,000
<b>Total</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>Total</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$16,359,000 from general revenue to the Academic Scholarship Program Fund.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Academic Scholarship Program (Bright Flight)									

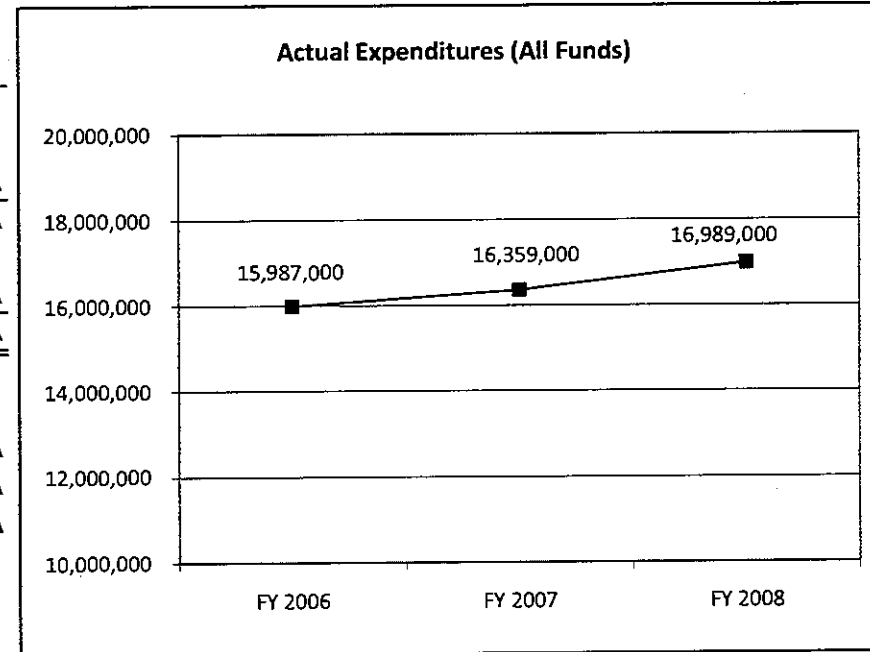
**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core Transfer - Academic Scholarship Program (Bright Flight)**

**Budget Unit**    55645C

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	15,987,000	16,359,000	16,989,000	16,359,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,987,000	16,359,000	16,989,000	N/A
Actual Expenditures (All Funds)	15,987,000	16,359,000	16,989,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION ACADEMIC SCHLSHP PRGM-TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	16,359,000	0	0	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	16,359,000	0	0	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	16,359,000	0	0	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS	16,989,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - TRF	16,989,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$16,989,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
GENERAL REVENUE	\$16,659,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$330,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - PD	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$18,011,177	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55647C				
Division of Missouri Student Grants and Scholarships									
Core - Academic Scholarship Program (Bright Flight)									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	16,359,000	16,359,000 E	PSD	0	0	16,359,000	16,359,000 E
Total	0	0	16,359,000	16,359,000	Total	0	0	16,359,000	16,359,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MaDOT, Highway Potrol, and Conservation.				
Other Funds: Academic Scholarship Fund (0840)					Other Funds: Academic Scholarship Fund (0840)				
Notes: An "E" is requested for the \$16,359,000 Other Funds.					Notes: An "E" is requested for the \$16,359,000 Other Funds.				
2. CORE DESCRIPTION									
<p>The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight"), provides scholarships based on academic achievement. The scholarship award is \$2,000 annually until the first bachelor's degree is received or ten semesters, whichever occurs first. To qualify, a Missouri high school senior must score in the top 3 percent on the ACT or SAT college entrance exams. For the 2008-09 academic year the qualifying composite test scores are the following: ACT 31 or SAT math 790 and SAT critical reading 780.</p> <p>The core request of \$16,359,000 will continue to provide scholarships to over 8,000 students.</p>									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core - Academic Scholarship Program (Bright Flight)**

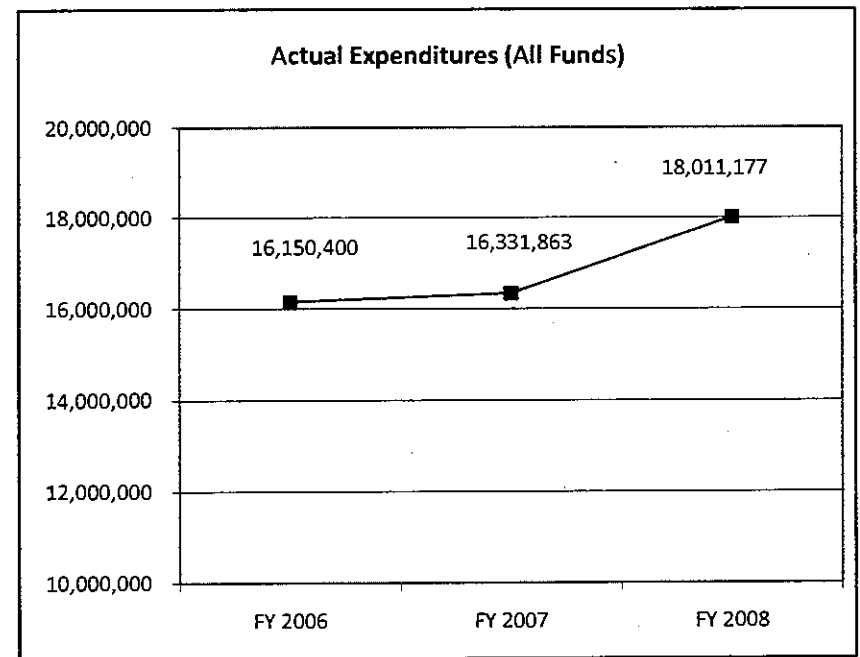
**Budget Unit 55647C**

**3. PROGRAM LISTING (list programs included in this core funding)**

Academic Scholarship Program (Bright Flight)

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	15,787,000	16,359,000	16,989,000	16,359,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,787,000	16,359,000	16,989,000	N/A
Actual Expenditures (All Funds)	16,150,400	16,331,863	18,011,177	N/A
Unexpended (All Funds)*	(363,400)	27,137	(1,022,177)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(363,400)	27,137	(1,022,177)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$53,534 in FY06, \$141,924 in FY07, and \$137,894 in FY08.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**ACADEMIC SCHOLARSHIP PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	16,359,000	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>16,359,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	16,359,000	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>16,359,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	16,359,000	16,359,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>16,359,000</b>	
<hr/>							

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - PD	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$18,011,177	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$18,011,177	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

**1. What does this program do?**

This program provides scholarships to Missouri students based on academic achievement. To qualify, a high school senior must score in the top 3 percent on the ACT or SAT assessment. The scholarship award is \$2,000 annually until the first bachelor's degree is received or ten semesters, whichever occurs first.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.250, RSMo

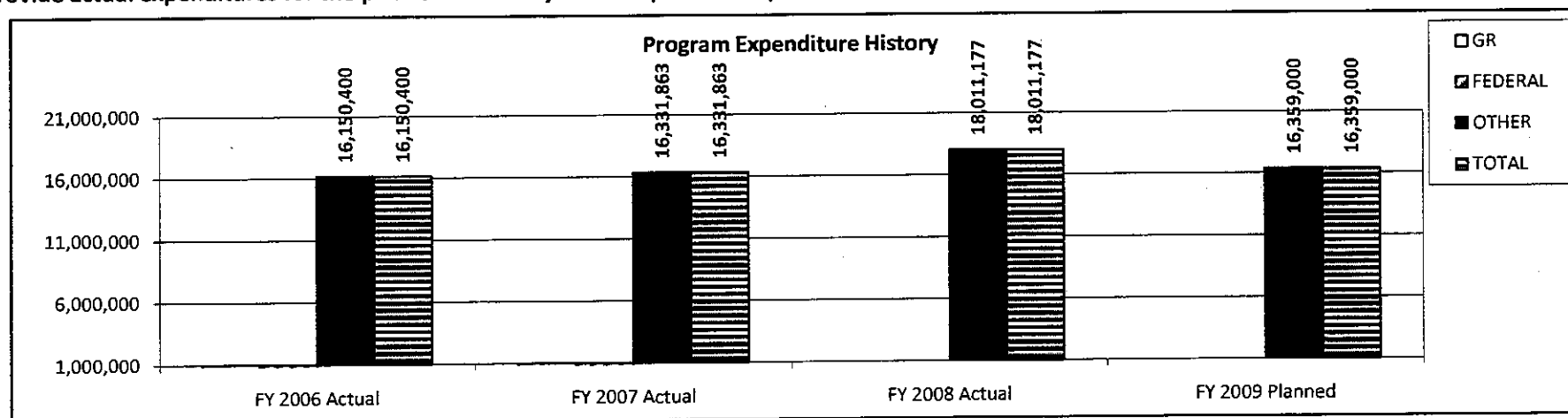
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Academic Scholarship Fund (0840)

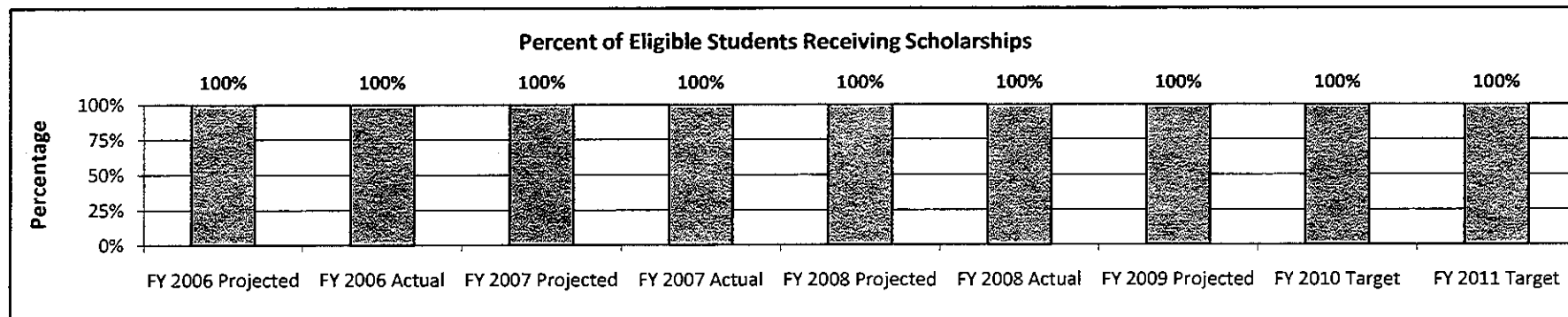
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Academic Scholarship Program (Bright Flight)**

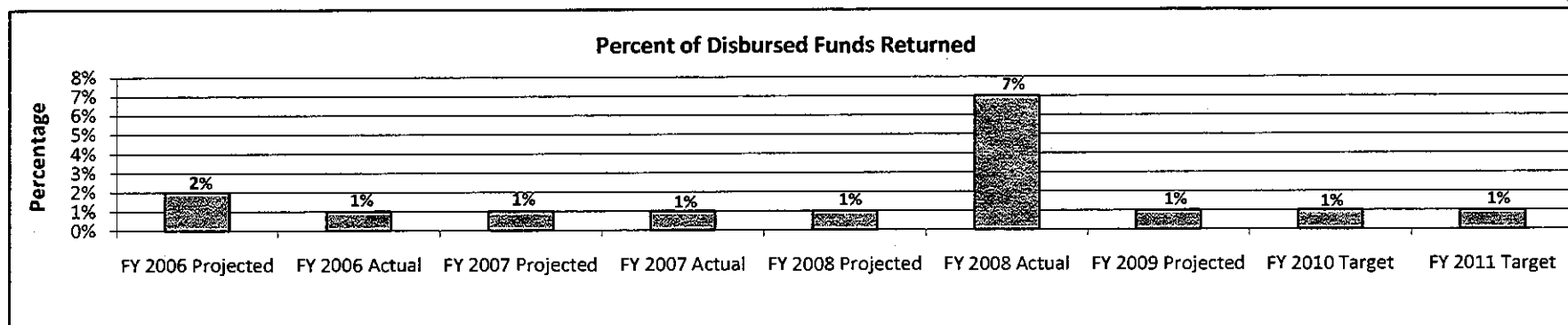
**Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)**

**7a. Provide an effectiveness measure.**



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving scholarships under this program?

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	8,300	8,401	8,500	8,521	8,500	8,760	8,500	8,500	9,350

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MISSOURI TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	31,636,769	0.00	77,860,640	0.00	77,860,640	0.00	77,860,640	0.00
DEPT HIGHER EDUCATION	1,285,215	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
LOTTERY PROCEEDS	9,416,667	0.00	11,916,667	0.00	11,916,667	0.00	11,916,667	0.00
ADVANTAGE MISSOURI TRUST	0	0.00	630,830	0.00	0	0.00	0	0.00
TOTAL - TRF	42,338,651	0.00	91,458,137	0.00	90,827,307	0.00	90,827,307	0.00
<b>TOTAL</b>	<b>42,338,651</b>	<b>0.00</b>	<b>91,458,137</b>	<b>0.00</b>	<b>90,827,307</b>	<b>0.00</b>	<b>90,827,307</b>	<b>0.00</b>
<b>Access MO transfer increase - 1555034</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,099,863</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$42,338,651</b>	<b>0.00</b>	<b>\$91,458,137</b>	<b>0.00</b>	<b>\$95,927,170</b>	<b>0.00</b>	<b>\$93,327,307</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55648C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Access Missouri Financial Assistance Program									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	77,860,640	1,000,000	11,966,667	90,827,307 E	TRF	77,860,640	1,000,000	11,966,667	90,827,307 E
Total	77,860,640	1,000,000	11,966,667	90,827,307	Total	77,860,640	1,000,000	11,966,667	90,827,307
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000					Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000				
Notes: An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.					Notes: An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.				
2. CORE DESCRIPTION									
This core request is for a transfer from general revenue, federal , lottery proceeds funds, and private sources totaling \$90,827,307 to the Access Missouri Financial Assistance Program. A new decision item is being requested for the transfer of an additional \$5,099,863 from general revenue to the Access Missouri Financial Assistance Program fund to meet the demands of students with financial need.									

# CORE DECISION ITEM

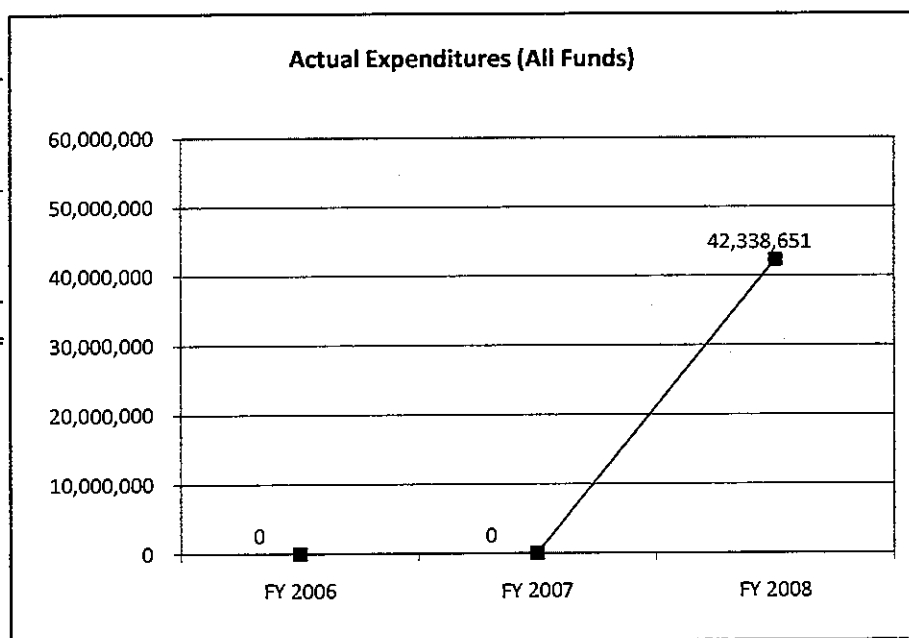
Department of Higher Education	Budget Unit 55648C
Division of Missouri Student Grants and Scholarships	
Core Transfer - Access Missouri Financial Assistance Program	

## 3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	42,103,436	91,458,137
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	42,103,436	N/A
Actual Expenditures (All Funds)	0	0	42,338,651	N/A
Unexpended (All Funds)*	0	0	(235,215)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	(285,215)	N/A
Other	0	0	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative unexpended funds result when scholarships need to be reissued.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION

### ACCESS MISSOURI TRANSFER

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			TRF	0.00	77,860,640	1,000,000	12,597,497	91,458,137	
			<b>Total</b>	<b>0.00</b>	<b>77,860,640</b>	<b>1,000,000</b>	<b>12,597,497</b>	<b>91,458,137</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1224 T121		TRF	0.00	0	0	(630,830)	(630,830)	One-time transfer core reduction
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(630,830)</b>	<b>(630,830)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
			<b>Total</b>	<b>0.00</b>	<b>77,860,640</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>90,827,307</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	
			<b>Total</b>	<b>0.00</b>	<b>77,860,640</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>90,827,307</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS	42,338,651	0.00	91,458,137	0.00	90,827,307	0.00	90,827,307	0.00
TOTAL - TRF	42,338,651	0.00	91,458,137	0.00	90,827,307	0.00	90,827,307	0.00
GRAND TOTAL	\$42,338,651	0.00	\$91,458,137	0.00	\$90,827,307	0.00	\$90,827,307	0.00
GENERAL REVENUE	\$31,636,769	0.00	\$77,860,640	0.00	\$77,860,640	0.00	\$77,860,640	0.00
FEDERAL FUNDS	\$1,285,215	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$9,416,667	0.00	\$12,597,497	0.00	\$11,966,667	0.00	\$11,966,667	0.00

## NEW DECISION ITEM

RANK: 5OF 77

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55648C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>DI Name - Transfer - Access MO Financial Assistance Program</b>					<b>DI#</b> 1555034				

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,099,863	0	0	5,099,863
<b>Total</b>	<b>5,099,863</b>	<b>0</b>	<b>0</b>	<b>5,099,863</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	2,500,000	0		2,500,000
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount.

For FY 2010, the authorizing statute allows for an inflationary increase in the maximum awards. This was intended to overcome a weakness of the previous need-based programs, which had seen their purchasing power eroded by increases in the cost of attending postsecondary education institutions.

## NEW DECISION ITEM

RANK: 5 OF 77

Department of Higher Education	Budget Unit	55648C
Division of Missouri Student Grants and Scholarships		
DI Name - Transfer - Access MO Financial Assistance Program	DI#	1555034

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase of \$5.1 million is the current best estimate for the funding needed to implement the increased award amounts in FY 2010 while maintaining the same EFC cut-off used in FY 2009. In preparing this request, 5.6% inflation was used based on the increase in the consumer price index between July of 2007 and July of 2008. In accordance with the statute, the award amounts will not increase unless the required funds are appropriated by the General Assembly.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
Total EE	0		0		0		0	0		0
Program Distributions								0		
Total PSD	0		0		0		0	0		0
Transfers	5,099,863							5,099,863		0
Total TRF	5,099,863		0		0			5,099,863		0
Grand Total	5,099,863	0.0	0	0.0	0	0.0	0	5,099,863	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 77

Department of Higher Education				Budget Unit		55648C				
Division of Missouri Student Grants and Scholarships				DI#		1555034				
DI Name - Transfer - Access MO Financial Assistance Program										
Budget Object Class/Job Class	Gov Rec DOLLARS	GR GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers	2,500,000							2,500,000		
Total TRF	2,500,000			0		0		2,500,000		0
Grand Total	2,500,000		0.0	0	0.0	0	0.0	2,500,000	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an effectiveness measure.

Number of students with zero EFC

FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
13,436	13,700	14,000	14,000

## 6b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
100%	100%	100%	100%

## NEW DECISION ITEM

RANK: 5 OF 77

Department of Higher Education

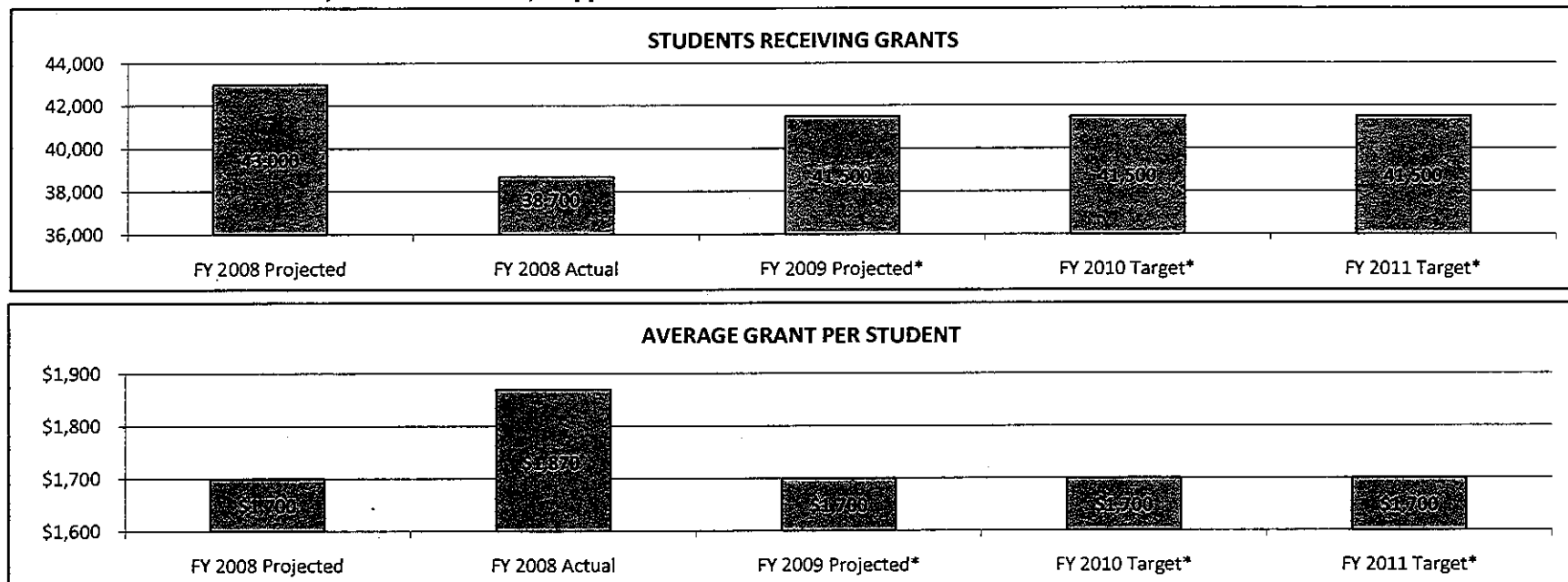
Budget Unit 55648C

Division of Missouri Student Grants and Scholarships

DI Name - Transfer - Access MO Financial Assistance Program

DI# 1555034

6c. Provide the number of clients/individuals served, if applicable.



\* FY 2009, FY 2010, and FY 2011 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009, FY 2010, and FY 2011 have been set at this time at the FY 2008 estimated level.

6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Substantial outreach efforts are part of providing information to students and higher education institutions regarding the eligibility requirements and the funds available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MISSOURI TRANSFER</b>								
Access MO transfer increase - 1555034								
FUND TRANSFERS	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,099,863	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,099,863	0.00	\$2,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ACCESS MISSOURI									
CORE									
PROGRAM-SPECIFIC									
ACCESS MO FINANCIAL ASSISTANCE	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00	
TOTAL - PD	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00	
TOTAL	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00	
Access MO expenditure increase - 1555035									
PROGRAM-SPECIFIC									
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00	
TOTAL	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00	
GRAND TOTAL	\$75,288,448	0.00	\$95,827,307	0.00	\$100,927,170	0.00	\$98,327,307	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARLES E. GALLAGHER SCHLSP									
CORE									
EXPENSE & EQUIPMENT									
STUDENT GRANT	83,489	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	83,489	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
STUDENT GRANT	4,820	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	4,820	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	88,309	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$88,309	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COLLEGE GUARANTEE PROGRAM									
CORE									
PROGRAM-SPECIFIC									
MISSOURI COLLEGE GUARANTEE	66,667	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	66,667	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	66,667	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$66,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55651C				
Division of Missouri Student Grants and Scholarships									
Core - Access Missouri Financial Assistance Program									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	95,827,307	95,827,307 E	PSD	0	0	95,827,307	95,827,307 E
Total	0	0	95,827,307	95,827,307	Total	0	0	95,827,307	95,827,307
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Access Missouri Financial Assistance Program (0791)					Other Funds: Access Missouri Financial Assistance Program (0791)				
Notes: An "E" is requested for the \$95,827,307 Other Funds.					Notes: An "E" is requested for the \$95,827,307 Other Funds.				
2. CORE DESCRIPTION									
<p>The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the students EFC. Based on available funding, eligible students receive the highest award possible, up to the maximum established by statute.</p> <p>The Access Missouri Financial Assistance Program is also authorized by statute to receive \$4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annually exceeds \$28 million, an additional \$500,000 may be transferred to the Access Missouri Financial Assistance Program. The transfer from all sources including general revenue, federal, lottery proceeds funds, gaming and private sources totals \$95,827,307.</p>									

**CORE DECISION ITEM**

Department of Higher Education  
 Division of Missouri Student Grants and Scholarships  
 Core - Access Missouri Financial Assistance Program

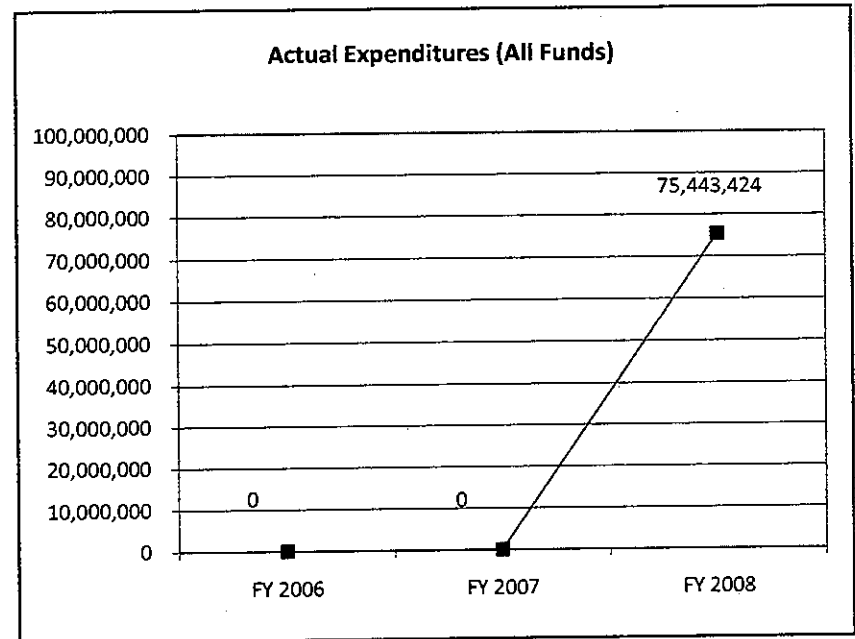
Budget Unit    55651C

**3. PROGRAM LISTING (list programs included in this core funding)**

Access Missouri Financial Assistance Program

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	47,103,436	95,827,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	47,103,436	N/A
Actual Expenditures (All Funds)	0	0	75,443,424	N/A
Unexpended (All Funds)*	0	0	(28,339,988)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(28,339,988)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative unexpended funds result when grants need to be reissued. \*Unexpended funds do not include the OA cost allocation plan which will reduce this fund. Also, in FY 2008, funds from the Gallagher Scholarship Program and the Missouri College Guarantee Program were transferred to Access Missouri. Actual expenditures include \$154,976 from Gallagher and College Guarantee funds, which were actually expended from Access Missouri.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**ACCESS MISSOURI**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	95,827,307	95,827,307	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>95,827,307</b>	<b>95,827,307</b>	
	<hr/>						
DEPARTMENT CORE REQUEST	PD	0.00	0	0	95,827,307	95,827,307	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>95,827,307</b>	<b>95,827,307</b>	
	<hr/>						
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	95,827,307	95,827,307	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>95,827,307</b>	<b>95,827,307</b>	
	<hr/>						

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00
TOTAL - PD	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00
GRAND TOTAL	\$75,288,448	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$95,827,307	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$75,288,448	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$95,827,307	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARLES E. GALLAGHER SCHLSP</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	83,489	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	83,489	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,820	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,820	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$88,309</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$88,309	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLEGE GUARANTEE PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	66,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	66,667	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$66,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$66,667	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

### 1. What does this program do?

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

In FY 2007 supplemental appropriations totaling \$25 million were provided to fund the new Access Missouri Financial Assistance Program. Due to this forward funding, the actual amount of assistance provided to students in FY 2008 is expected to be approximately \$74 million.

The program is projected to provide average awards of \$1,700 to approximately 43,000 students. Since FY 2008 is the first year of operation for this program, projected award averages and other data elements are more difficult to forecast. The statute establishes the absolute maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo

### 3. Are there federal matching requirements? If yes, please explain.

Yes, state appropriations must be at least the average for the three previous fiscal years' actual expenditures for the Federal Leveraging Education Assistance Partnership (LEAP) Program and a 2-for-1 state appropriated dollar match for the Federal Special Leveraging Educational Assistance Partnership (SLEAP) Program.

### 4. Is this a federally mandated program? If yes, please explain.

No

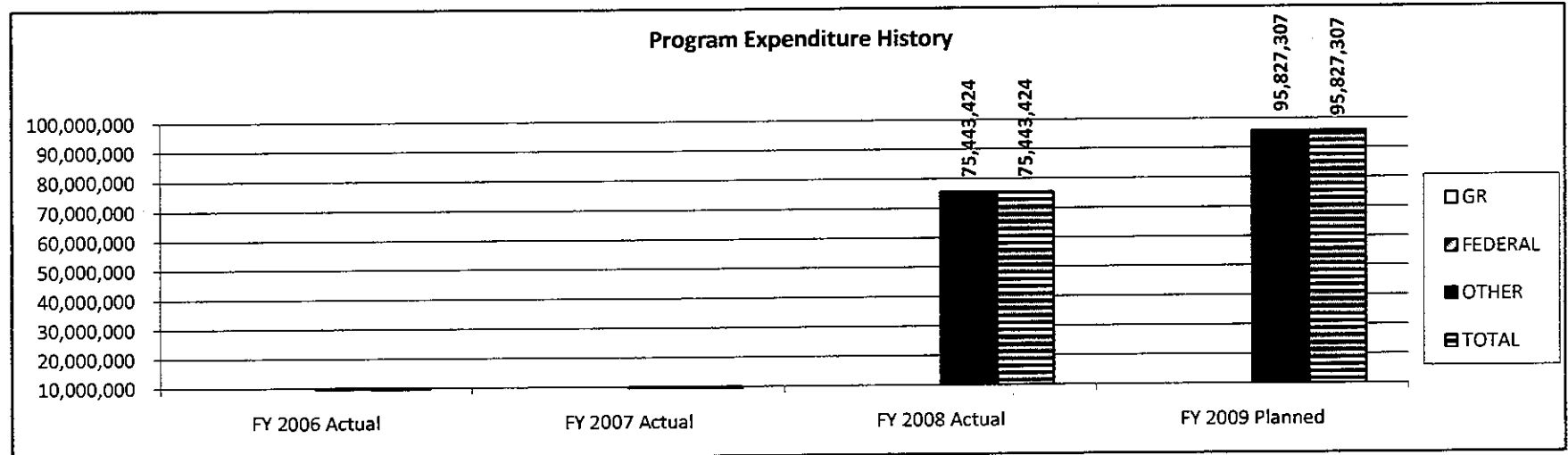
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Access Missouri Financial Assistance Program**

**Program is found in the following core budget(s): Access Missouri Financial Assistance Program**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Access Missouri Financial Assistance (0791)

**7a. Provide an effectiveness measure.**

Number of students with zero EFC

FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
13,436	13,700	14,000	14,000

**7b. Provide an efficiency measure.**

Funds Disbursed Within Five Business Days

FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
100%	100%	100%	100%

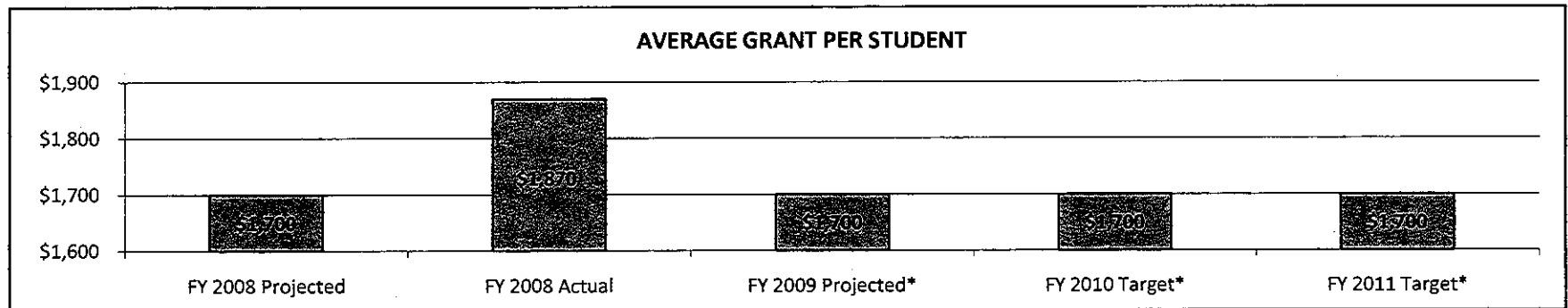
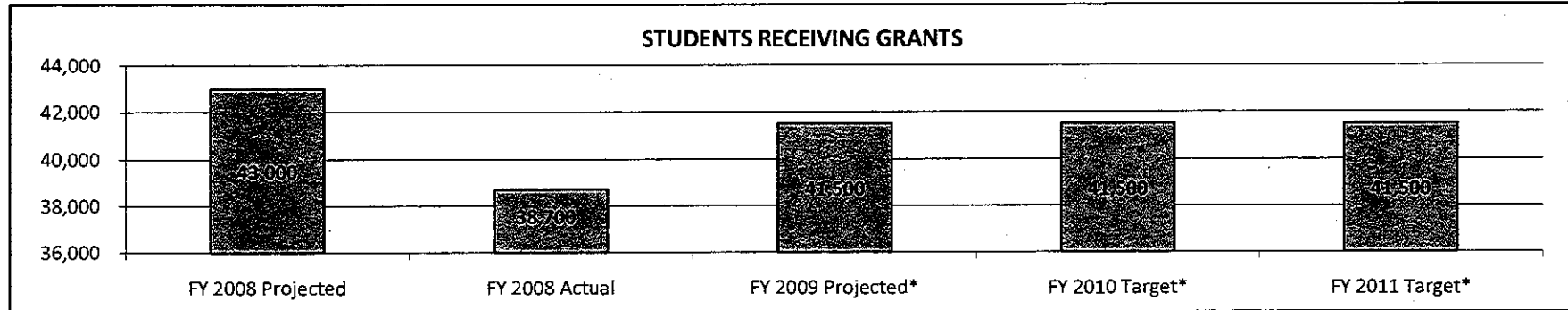
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Access Missouri Financial Assistance Program**

**Program is found in the following core budget(s): Access Missouri Financial Assistance Program**

**7c. Provide the number of clients/individuals served, if applicable.**



\* FY 2009, FY 2010, and FY 2011 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009, FY 2010, and FY 2011 have been set at this time at the FY 2008 estimated level.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5 OF 77

Department of Higher Education  
 Division of Missouri Student Grants and Scholarships  
 DI Name - Access MO Financial Assistance Program

Budget Unit 55651C  
 DI# 155503S

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,099,863	5,099,863 E
TRF		0	0	0
Total	0	0	5,099,863	5,099,863

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Access Missouri Financial Assistance Program (0791)

Notes: An "E" is requested for the \$5,099,863 Other Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,500,000	2,500,000 E
TRF	0	0	0	0
Total	0	0	2,500,000	2,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Access Missouri Financial Assistance Program (0791)

Notes: An "E" is requested for the \$2,500,000 Other Funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount.

For FY 2010, the authorizing statute allows for an inflationary increase in the maximum awards. This was intended to overcome a weakness of the previous need-based programs, which had seen their purchasing power eroded by increases in the cost of attending postsecondary education institutions.

## NEW DECISION ITEM

RANK: 5 OF 77

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
DI Name - Access MO Financial Assistance Program	DI#	1555035

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase of \$5.1 million is the current best estimate for the funding needed to implement the increased award amounts in FY 2010 while maintaining the same EFC cut-off used in FY 2009. In preparing this request, 5.6% inflation was used based on the increase in the consumer price index between July of 2007 and July of 2008. In accordance with the statute, the award amounts will not increase unless the required funds are appropriated by the General Assembly.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL	Dept Req FTE	Dept Req One-Time DOLLARS
									0	0.0		
									0	0.0		
Total PS	0	0.0	0	0	0.0	0	0.0	0	0	0.0	0	0
Total EE	0			0			0		0			0
Program Distributions							5,099,863		5,099,863			
Total PSD	0			0			5,099,863		5,099,863			0
Transfers									0			0
Total TRF	0			0			0		0			0
Grand Total	0	0.0	0	0	0.0	5,099,863	0.0	5,099,863	0.0	0.0	0	0

## NEW DECISION ITEM

RANK: 5 OF 77

Department of Higher Education					Budget Unit		55651C				
Division of Missouri Student Grants and Scholarships											
DI Name - Access MO Financial Assistance Program					DI#		1555035				
	Gov Rec	GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
Budget Object Class/Job Class	DOLLARS	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
Total EE	0			0			0		0		0
Program Distributions							2,500,000		2,500,000		
Total PSD	0			0			2,500,000		2,500,000		0
Transfers									0		
Total TRF	0			0			0		0		0
Grand Total	0		0.0	0		0.0	2,500,000	0.0	2,500,000	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an effectiveness measure.

Number of students with zero EFC

FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
13,436	13,700	14,000	14,000

## 6b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
100%	100%	100%	100%

## NEW DECISION ITEM

RANK: 5 OF 77

Department of Higher Education

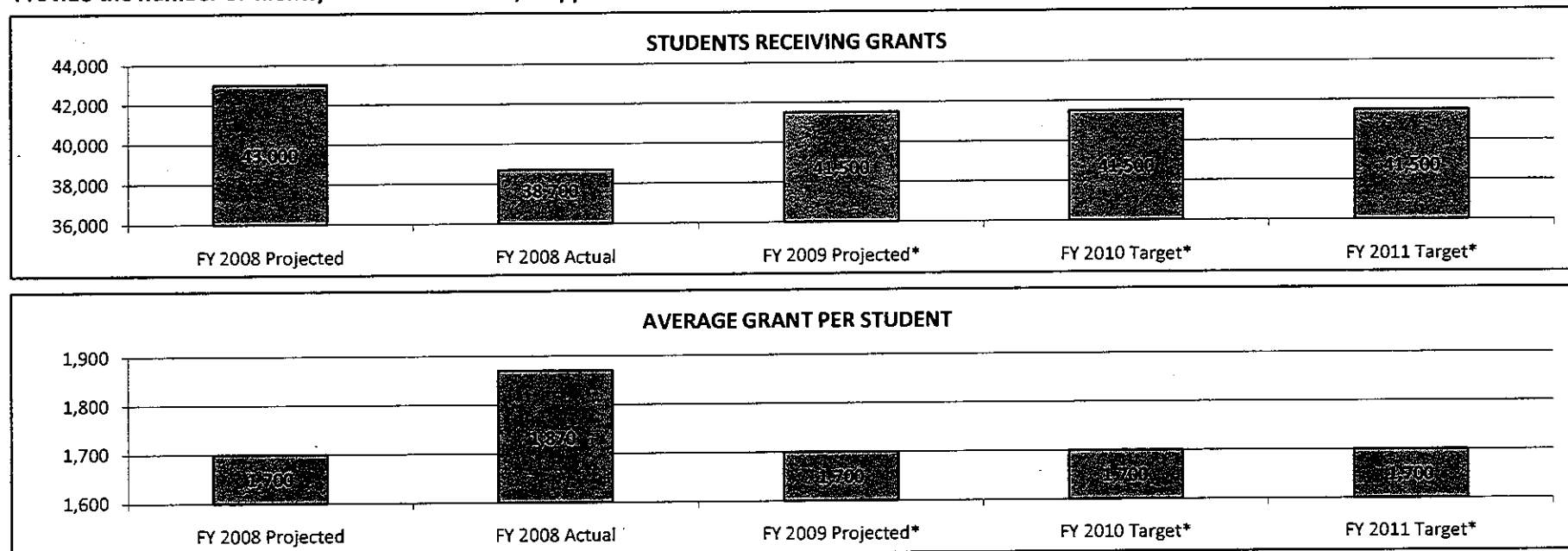
Budget Unit 55651C

Division of Missouri Student Grants and Scholarships

DI Name - Access MO Financial Assistance Program

DI# 1555035

6c. Provide the number of clients/individuals served, if applicable.



\* FY 2009, FY 2010, and FY 2011 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009, FY 2010, and FY 2011 have been set at this time at the FY 2008 estimated level.

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Substantial outreach efforts are part of providing information to students and higher education institutions regarding the eligibility requirements and the funds available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MISSOURI</b>								
Access MO expenditure increase - 1555035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,099,863</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,099,863	0.00	\$2,500,000	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PUBLIC SERVICE GRANT PROGRAM</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$63,582	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55655C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Public Service Grant Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty. The request is for \$100,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$4,200.</p>									

**CORE DECISION ITEM**

Department of Higher Education				Budget Unit	55655C
Division of Missouri Student Grants and Scholarships					
Core - Public Service Grant Program					
3. PROGRAM LISTING (list programs included in this core funding)					
Public Service Grant Program					
4. FINANCIAL HISTORY					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	60,710	60,710	84,710	100,000	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	60,710	60,710	84,710	N/A	
Actual Expenditures (All Funds)	47,045	55,376	63,582	N/A	
Unexpended (All Funds)	13,665	5,334	21,128	N/A	
Unexpended, by Fund:					
General Revenue	13,665	5,334	21,128	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2006	47,045
FY 2007	55,376
FY 2008	63,582

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**PUBLIC SERVICE GRANT PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$63,582	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$63,582	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

Program is found in the following core budget(s): Public Service Grant Program

**1. What does this program do?**

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.260, RSMo

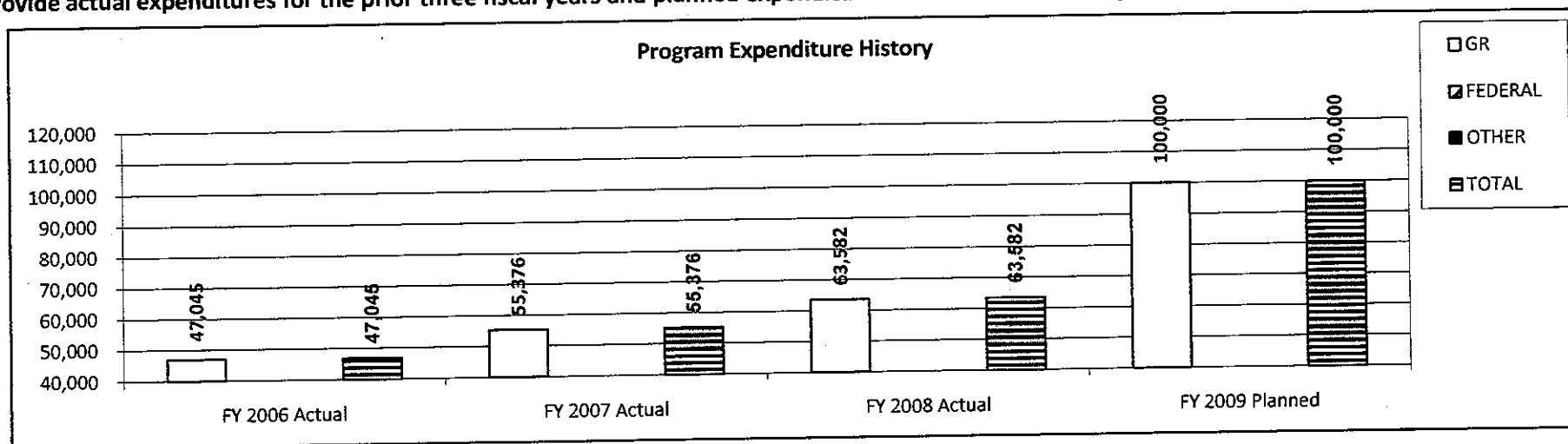
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

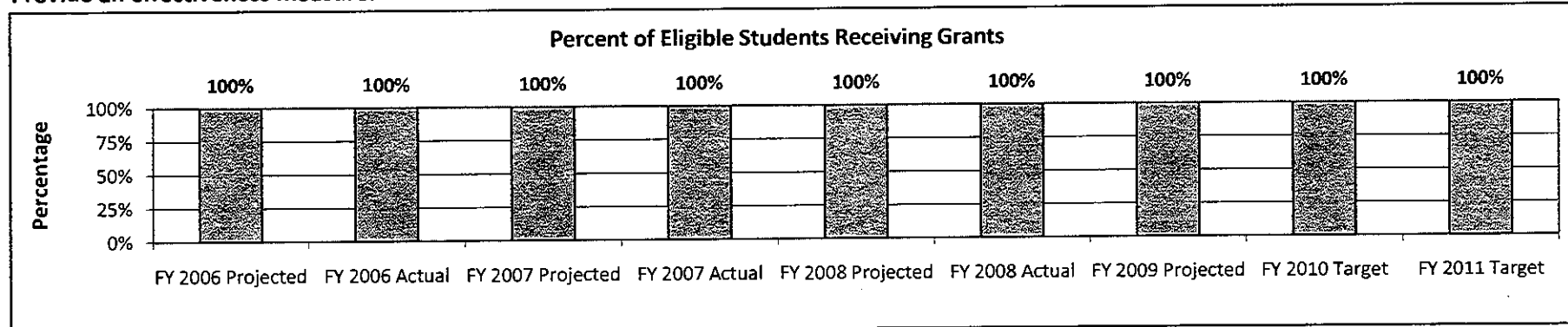
## PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

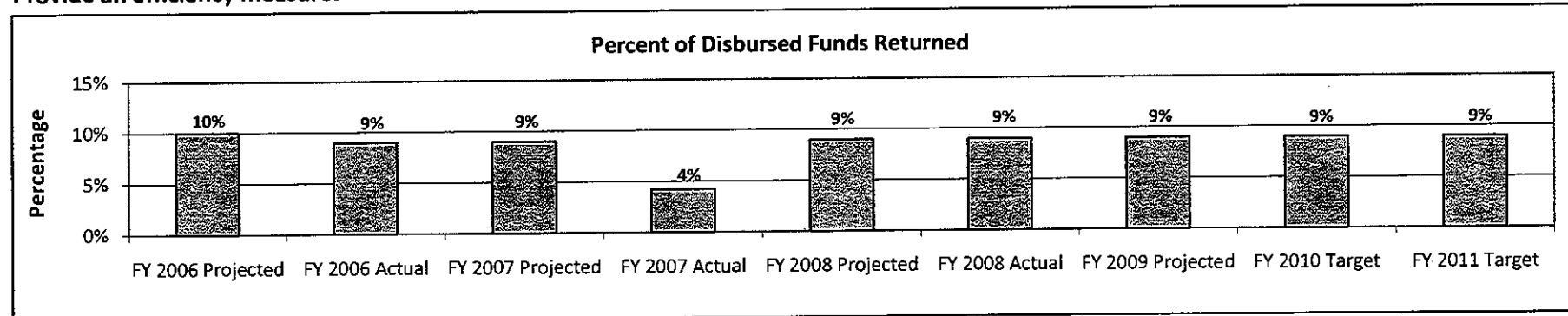
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	13	11	13	14	14	15	15	18	18

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VIETNAM SURVIVOR SCHOLARSHIP									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - PD	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
GRAND TOTAL	\$18,756	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	0.00

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55665C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Vietnam Survivor Scholarship</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	50,000	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program provides educational grants to eligible survivors of certain Vietnam veterans. The request is for a continuation of the FY 2009 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$3,750.</p>									

**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55665C																																																		
<b>Division of Missouri Student Grants and Scholarships</b>																																																			
<b>Core - Vietnam Survivor Scholarship</b>																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																			
Vietnam Survivor Scholarship																																																			
<b>4. FINANCIAL HISTORY</b>																																																			
	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center">FY 2006 Actual</th> <th align="center">FY 2007 Actual</th> <th align="center">FY 2008 Actual</th> <th align="center">FY 2009 Current Yr.</th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> </tr> <tr> <td>Less Reverted (All Funds)</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> <tr> <td>Budget Authority (All Funds)</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">N/A</td> </tr> <tr> <td>Actual Expenditures (All Funds)</td> <td align="center">43,234</td> <td align="center">13,958</td> <td align="center">18,756</td> <td align="center">N/A</td> </tr> <tr> <td>Unexpended (All Funds)</td> <td align="center">6,766</td> <td align="center">36,042</td> <td align="center">31,244</td> <td align="center">N/A</td> </tr> <tr> <td>Unexpended, by Fund:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    General Revenue</td> <td align="center">6,766</td> <td align="center">36,042</td> <td align="center">31,244</td> <td align="center">N/A</td> </tr> <tr> <td>    Federal</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> <tr> <td>    Other</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">N/A</td> </tr> </tbody> </table>		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	Appropriation (All Funds)	50,000	50,000	50,000	50,000	Less Reverted (All Funds)	0	0	0	N/A	Budget Authority (All Funds)	50,000	50,000	50,000	N/A	Actual Expenditures (All Funds)	43,234	13,958	18,756	N/A	Unexpended (All Funds)	6,766	36,042	31,244	N/A	Unexpended, by Fund:					General Revenue	6,766	36,042	31,244	N/A	Federal	0	0	0	N/A	Other	0	0	0	N/A
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.																																															
Appropriation (All Funds)	50,000	50,000	50,000	50,000																																															
Less Reverted (All Funds)	0	0	0	N/A																																															
Budget Authority (All Funds)	50,000	50,000	50,000	N/A																																															
Actual Expenditures (All Funds)	43,234	13,958	18,756	N/A																																															
Unexpended (All Funds)	6,766	36,042	31,244	N/A																																															
Unexpended, by Fund:																																																			
General Revenue	6,766	36,042	31,244	N/A																																															
Federal	0	0	0	N/A																																															
Other	0	0	0	N/A																																															

**Actual Expenditures (All Funds)**

Fiscal Year	Actual Expenditures
FY 2006	43,234
FY 2007	13,958
FY 2008	18,756

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**VIETNAM SURVIVOR SCHOLARSHIP**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$18,756	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$18,756	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

Program is found in the following core budget(s): Vietnam Survivor Scholarship

**1. What does this program do?**

This program provides educational grants to eligible survivors of certain Vietnam veterans.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.236, RSMo

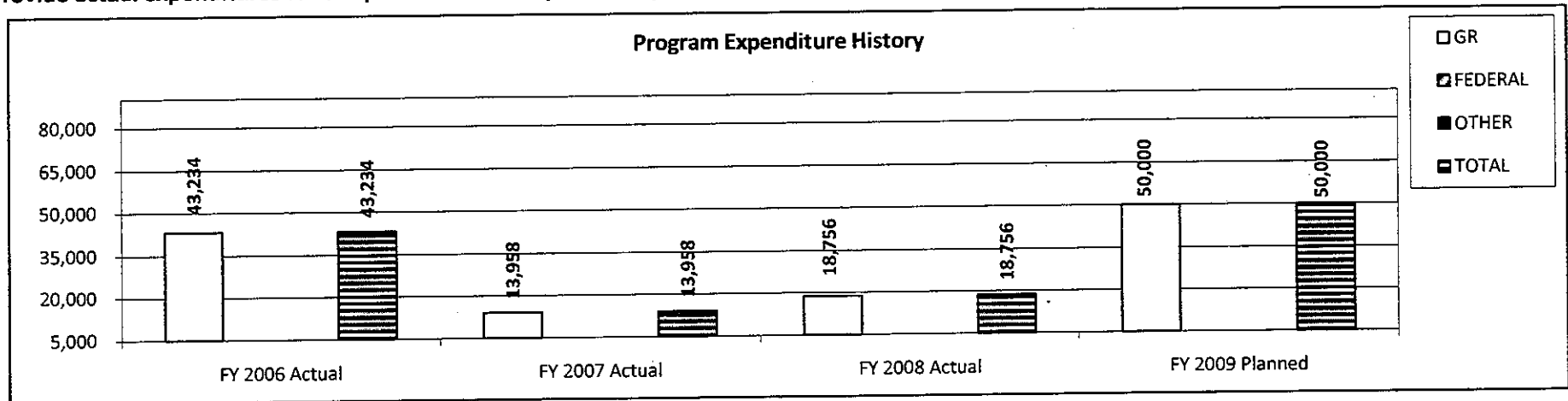
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

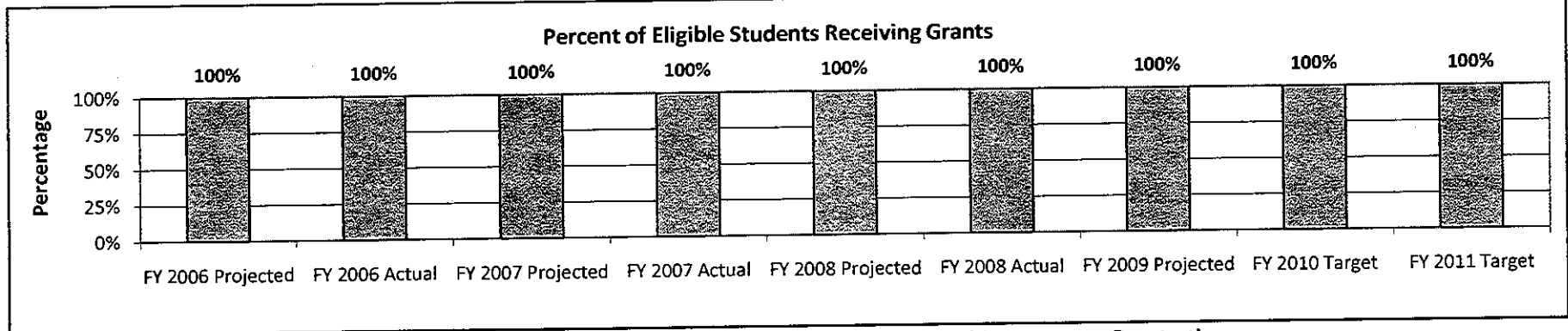
# PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

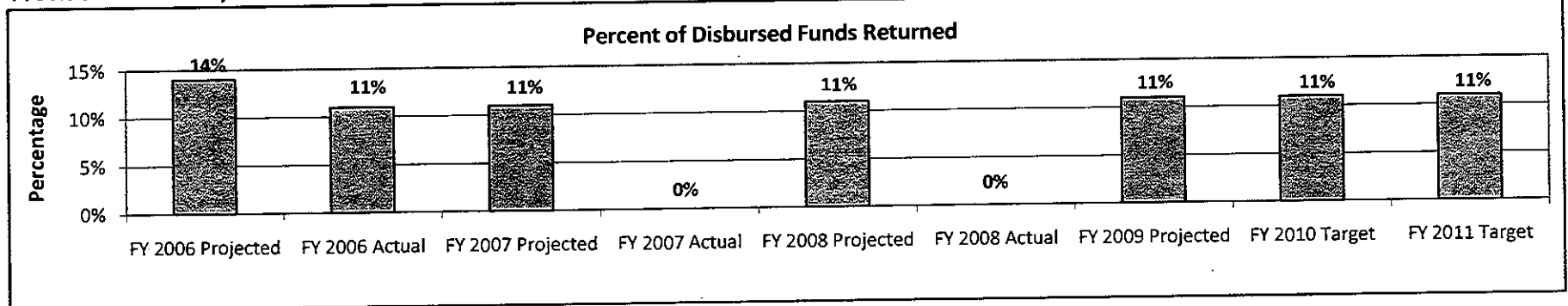
Program is found in the following core budget(s): Vietnam Survivor Scholarship

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of eligible students receiving a grant	8	14	8	4	4	5	4	4	4

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>M ROSS BARNETT SCHLS-TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	
TOTAL - TRF	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	
TOTAL	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	
GRAND TOTAL	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	

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**CORE DECISION ITEM**

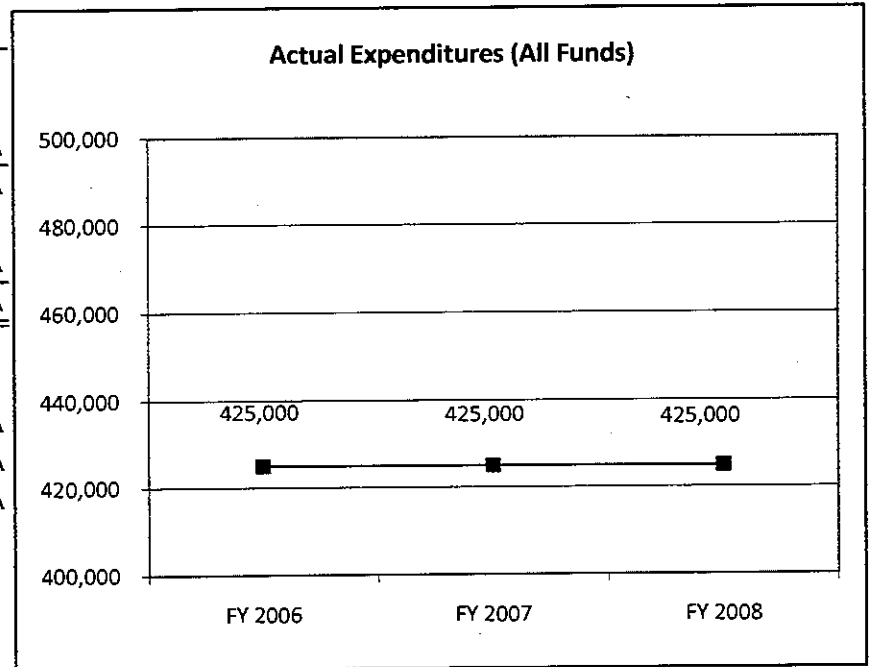
<b>Department of Higher Education</b>					<b>Budget Unit</b> 55680C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core Transfer - Marguerite Ross Barnett Scholarship</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	425,000	0	0	425,000	TRF	425,000	0	0	425,000
<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$425,000 from general revenue to the Marguerite Ross Barnett Scholarship Program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Marguerite Ross Barnett Scholarship Program									

**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55680C
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core Transfer - Marguerite Ross Barnett Scholarship</b>	

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	425,000	425,000	425,000	425,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	425,000	425,000	425,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**M ROSS BARNETT SCHLS-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	425,000	0	0	425,000	
	<b>Total</b>	<b>0.00</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	425,000	0	0	425,000	
	<b>Total</b>	<b>0.00</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	425,000	0	0	425,000	
	<b>Total</b>	<b>0.00</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>M ROSS BARNETT SCHLS-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - TRF	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
<b>GRAND TOTAL</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>
GENERAL REVENUE	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM-SPECIFIC								
MARGUERITE ROSS BARNETT SCHOLA	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
GRAND TOTAL	\$445,562	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55682C				
Division of Missouri Student Grants and Scholarships									
Core - Marguerite Ross Barnett Scholarship									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	425,000	425,000 E	PSD	0	0	425,000	425,000 E
Total	0	0	425,000	425,000	Total	0	0	425,000	425,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)					Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)				
Notes: An "E" is requested for the \$425,000 Other Funds.					Notes: An "E" is requested for the \$425,000 Other Funds.				
<b>2. CORE DESCRIPTION</b>									
<p>This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week.</p> <p>Continuation of the FY 2009 core appropriation of \$425,000 is requested from general revenue to continue scholarships to nontraditional students. The average award for this grant is approximately \$2,259.</p>									

**CORE DECISION ITEM**

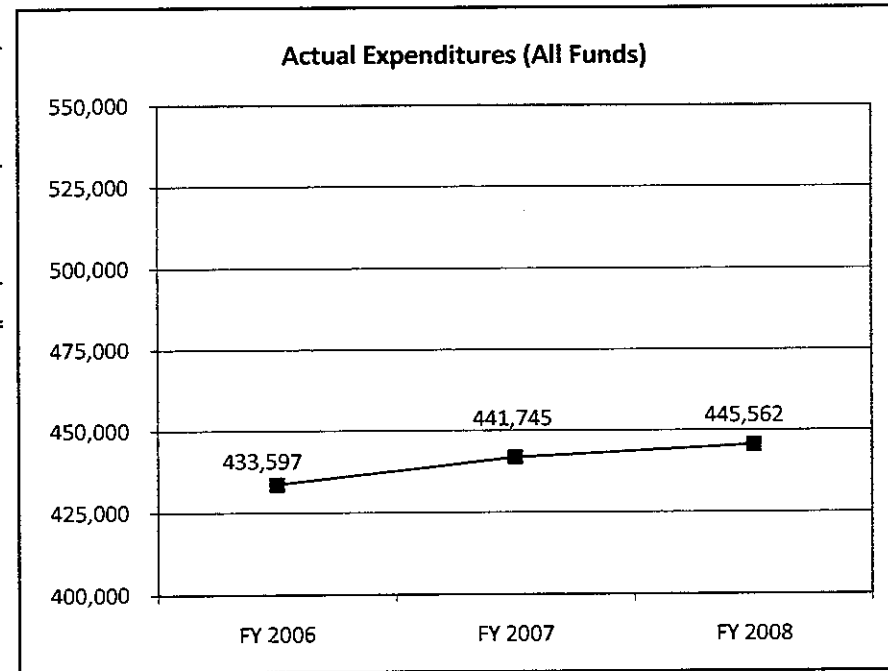
<b>Department of Higher Education</b>	<b>Budget Unit 55682C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - Marguerite Ross Barnett Scholarship</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Marguerite Ross Barnett Scholarship Program

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	425,000	425,000	425,000	425,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	433,597	441,745	445,562	N/A
Unexpended (All Funds)*	(8,597)	(16,745)	(20,562)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(8,597)	(16,745)	(20,562)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$4,483 in FY06, \$4,113 in FY07, and \$3,746 in FY08.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**MARGUERITE ROSS BARNETT SCHLS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	425,000	425,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	425,000	425,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	425,000	425,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARGUERITE ROSS BARNETT SCHLS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
<b>GRAND TOTAL</b>	<b>\$445,562</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$445,562	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Marguerite Ross Barnett Scholarship**

**Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship**

**1. What does this program do?**

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.262, RSMo

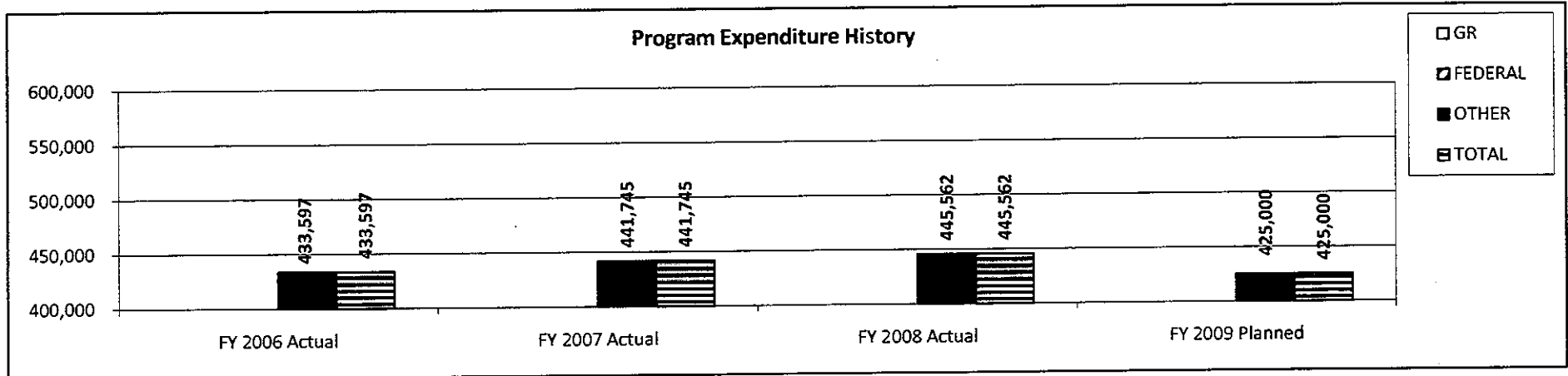
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Marguerite Ross Barnett Scholarship Fund (0131)

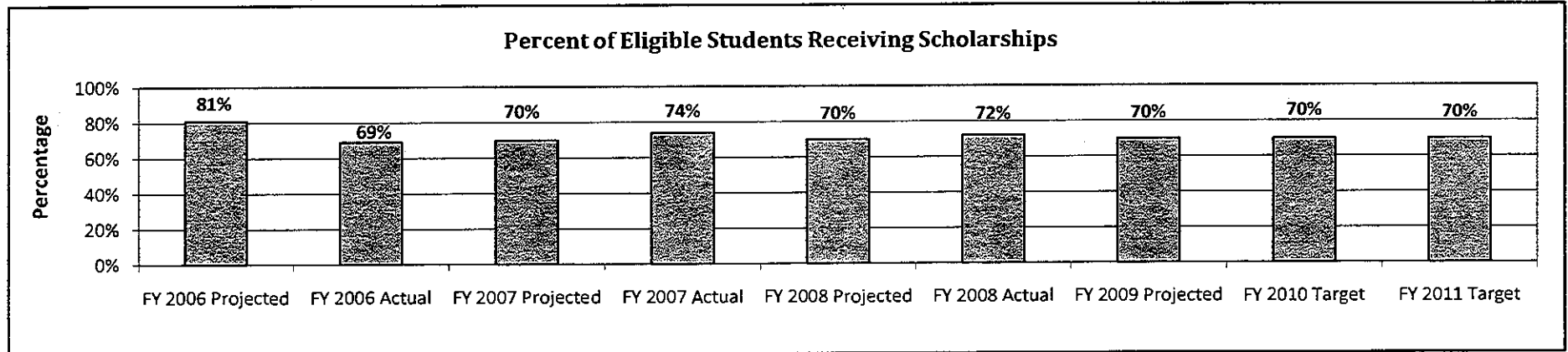
## PROGRAM DESCRIPTION

Department of Higher Education

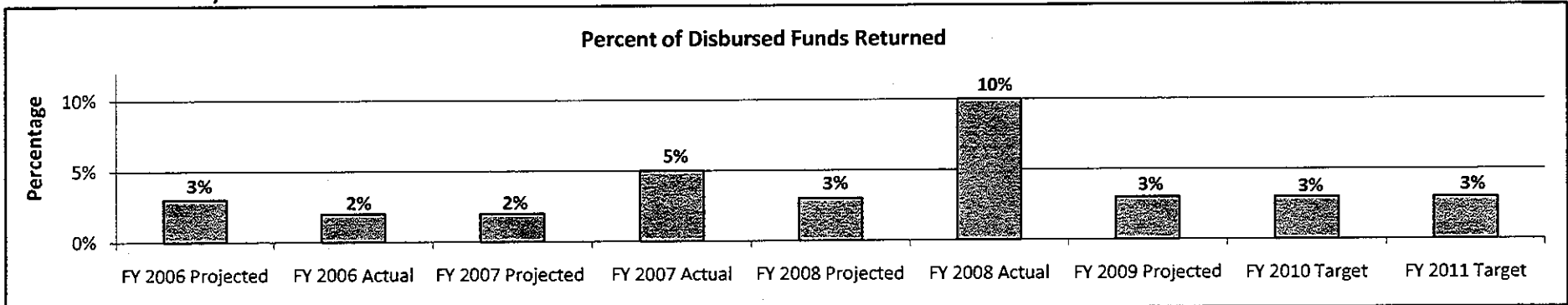
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

Number of working, part-time students receiving scholarships	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	200	217	200	192	200	188	200	200	200

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADVANTAGE MISSOURI PROGRAM									
CORE									
PROGRAM-SPECIFIC									
ADVANTAGE MISSOURI TRUST	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
TOTAL - PD	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
TOTAL	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
GRAND TOTAL	\$6,857	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	0.00

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**CORE DECISION ITEM**

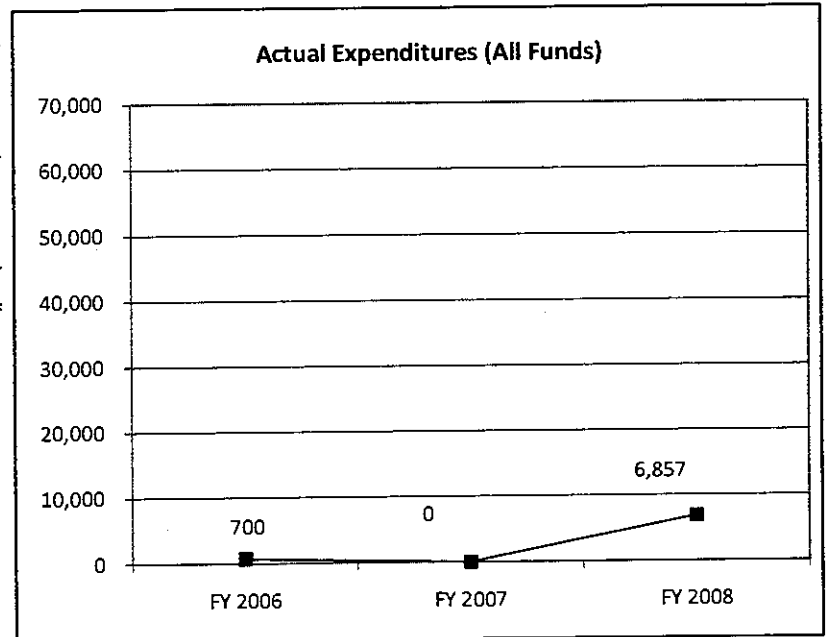
<b>Department of Higher Education</b>					<b>Budget Unit</b> 55697C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Advantage Missouri Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000 E	PSD	0	0	15,000	15,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>					<i>Est. Fringe</i>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Advantage Missouri Trust Fund (0856)					Other Funds:    Advantage Missouri Trust Fund (0856)				
Notes:            An "E" is requested for the \$15,000 Other Funds.					Notes:            An "E" is requested for the \$15,000 Other Funds.				
<b>2. CORE DESCRIPTION</b>									
<p>The Advantage Missouri program, established in 1998, was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations, as designated by the Coordinating Board for Higher Education. Graduates are eligible for loan forgiveness based on working in a high demand occupation within the state of Missouri.</p> <p>Although funding for new students was terminated in 2004-2005 and the last participating student graduated in August 2007, the loan repayment and forgiveness process continues to be required in order to complete the department's obligations under the program. This appropriation will maintain funds in the program in order to permit the department to accept loan payments from graduates and to make any necessary refunds to those graduates if they overpay their loan account.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Advantage Missouri Program									

**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit 55697C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - Advantage Missouri Program</b>	

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	105,000	0	800	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	105,000	0	800	N/A
Actual Expenditures (All Funds)	700	0	6,857	N/A
Unexpended (All Funds)	104,300	0	(6,057)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	104,300	0	(6,057)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**ADVANTAGE MISSOURI PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
REFUNDS	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$6,857	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,857	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GEAR UP PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	22,930	0.52	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,930	0.52	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	4,178	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,178	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GEAR-UP SCHOLARSHIP	509,229	0.00	700,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	509,229	0.00	700,000	0.00	450,000	0.00	450,000	0.00
<b>TOTAL</b>	<b>536,337</b>	<b>0.52</b>	<b>700,000</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$536,337</b>	<b>0.52</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55620C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - GEAR UP</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	450,000	450,000 E	PSD	0	0	450,000	450,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>FTE</b> 0.00              0.00              0.00              0.00					<b>FTE</b> 0.00              0.00              0.00              0.00				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     GEAR UP Scholarship Fund (0737)					Other Funds:     GEAR UP Scholarship Fund (0737)				
Notes:             An "E" is requested for the \$450,000 Other Funds.					Notes:             An "E" is requested for the \$450,000 Other Funds.				
<b>2. CORE DESCRIPTION</b>									
<p>This request is for FY 2010 spending authority in the amount of \$450,000 to provide scholarships to eligible students as part of a federal GEAR UP grant. The grant award was for a total of \$8.4 million over a six-year period. The grant was intended to improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program required that 50 percent of the state's award be allocated to scholarships. This request allows the department to issue approximately 75 scholarships for the 2009-2010 school year.</p>									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core - GEAR UP**

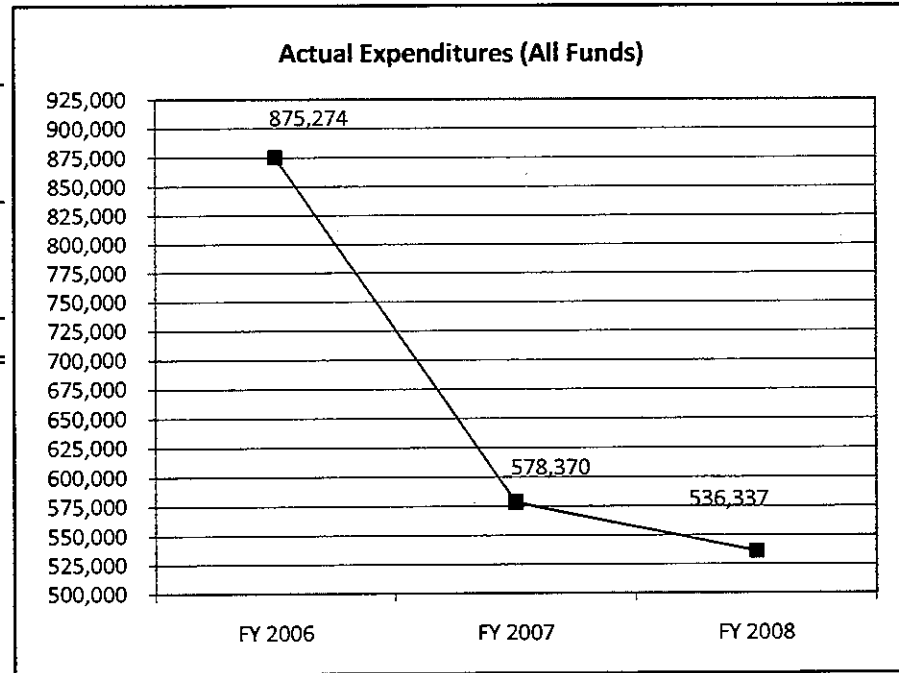
**Budget Unit**     55620C

**3. PROGRAM LISTING (list programs included in this core funding)**

GEAR UP Grant

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	1,655,599	1,664,365	2,171,202	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,655,599	1,664,365	2,171,202	N/A
Actual Expenditures (All Funds)	875,274	578,370	536,337	N/A
Unexpended (All Funds)	780,325	1,085,995	1,634,865	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	749,809	1,242,388	1,444,094	N/A
Other	30,516	(156,393)	190,771	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION GEAR UP PROGRAM

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	0	0	700,000	700,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	2085 5655	PD	0.00	0	0	(250,000)	(250,000)	Core Reduction to reflect expected expenditure levels.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>(250,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	0	0	450,000	450,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	0	0	450,000	450,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GEAR UP PROGRAM</b>								
<b>CORE</b>								
CLIENT SERVICES REPRESENTA II	8,515	0.25	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	14,415	0.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,930	0.52	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	315	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,689	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	356	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	984	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	170	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	664	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,178	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	509,229	0.00	700,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	509,229	0.00	700,000	0.00	450,000	0.00	450,000	0.00
<b>GRAND TOTAL</b>	<b>\$536,337</b>	<b>0.52</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$27,108	0.52	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$509,229	0.00	\$700,000	0.00	\$450,000	0.00	\$450,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

**1. What does this program do?**

This program administers a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 105, 172, 173, 174, 178, and 610, RSMo  
Federal Grant Award No.: P334S000153

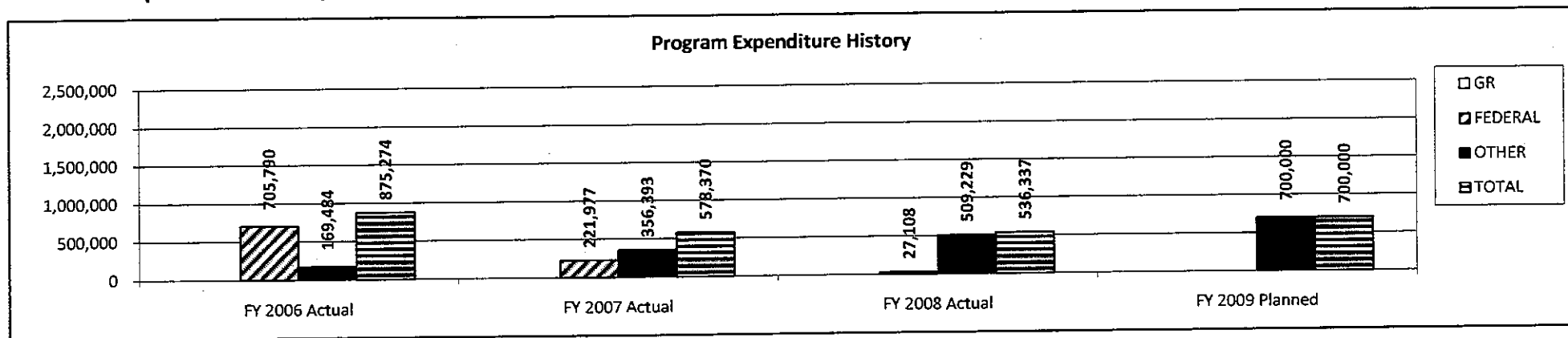
**3. Are there federal matching requirements? If yes, please explain.**

Yes, a dollar-for-dollar match is required.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

GEAR UP Scholarship Fund (0737)

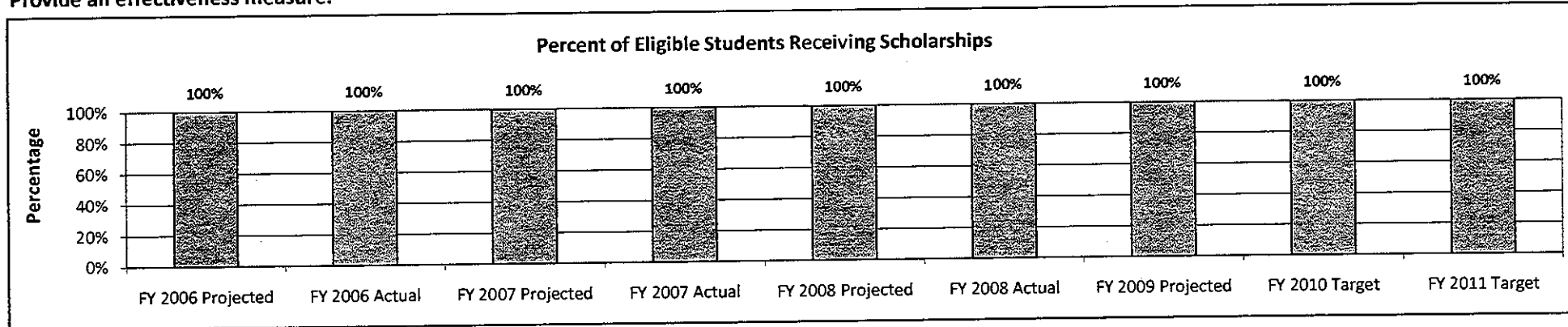
# PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

The U. S. Department of Education (USDE) requires all GEAR UP grantees to submit an Annual Performance Report (APR). The APR includes information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to obtaining the GEAR UP grant goals and objectives. The USDE reviews the APR to evaluate the progress of the GEAR UP grant and to see if the grant is administered efficiently. This APR evaluation process is also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant has been awarded funding for each year since the initial GEAR UP grant award to the state of Missouri in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated the ability to be efficient and thus is an overall success.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Provide technical assistance to 20 middle schools (14 high schools after 2003)	14	14	14	14	0	0	0	0	0
High school students participating	3,300	3,301	3,300	N/A	0	0	0	0	0
Scholarship recipients enrolled in college	15	19	70	66	100	102	100	100	100

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>MISSOURI PROMISE PROGRAM</b>								
Missouri Promise Program - 1555053								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,212,158	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,212,158	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,212,158</b>	<b>0.00</b>
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,462,076	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	21,859,448	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	25,321,524	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,321,524</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,533,682</b>	<b>0.00</b>

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**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core - Missouri Promise Program**

**Budget Unit** 55653C

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,462,076	0	21,859,448	25,321,524
TRF	0	0	0	0
<b>Total</b>	<b>3,462,076</b>	<b>0</b>	<b>21,859,448</b>	<b>25,321,524</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Lottery Proceeds Fund (0291)

**2. CORE DESCRIPTION**

The Missouri A+ Schools Program provides for two years of tuition reimbursement at public community colleges or vocational or technical schools for qualified students who fulfill community service requirements. Beginning with Fiscal Year 2010, the Missouri Promise Program will replace and extend the A+ Program. For the first time, students satisfactorily completing their second year of community college will continue on for their third and fourth years at the state public college or university of their choice tuition free. Expanding the Missouri Promise Program statewide and making all students eligible for this pathway to a four-year degree tuition free is planned for upcoming years.

\$25,321,524 for the former A+ Program transferred from the Department of Elementary and Secondary Education for the Missouri Promise Program, including \$3,462,076 general revenue funds.

**CORE DECISION ITEM**

Department of Higher Education

Budget Unit 55653C

Division of Missouri Student Grants and Scholarships

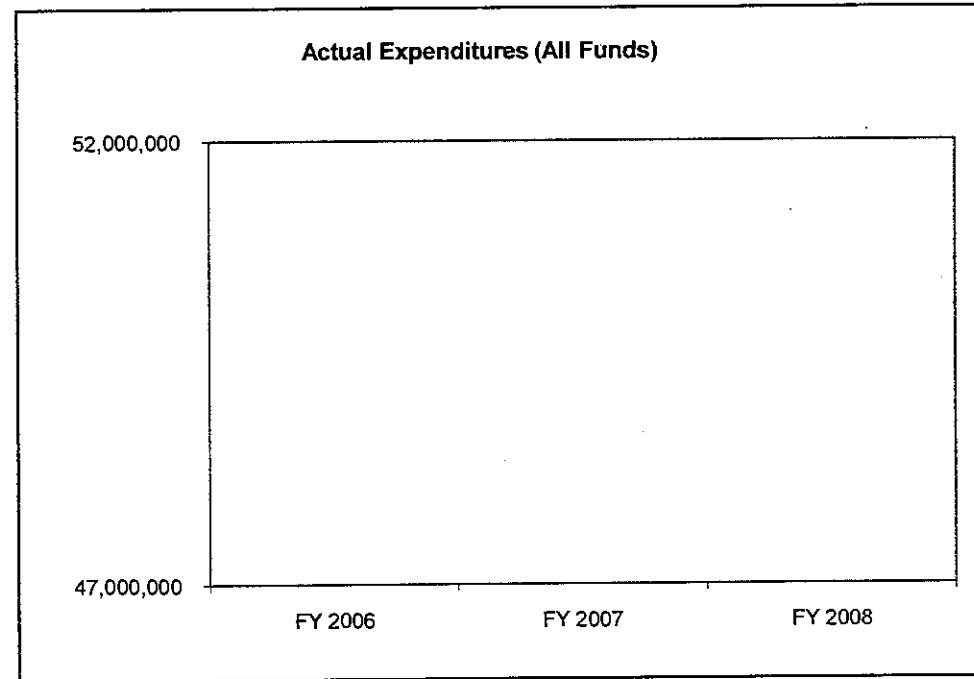
Core - Missouri Promise Program

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Promise Program

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION MISSOURI PROMISE PROGRAM

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Transfer In	2765	4543	PD	0.00	0	0	21,859,448	21,859,448	Core transfer of scholarship funding from DESE to DHE to establish the Missouri Promise Program.
Transfer In	2765	4536	PD	0.00	3,462,076	0	0	3,462,076	Core transfer of scholarship funding from DESE to DHE to establish the Missouri Promise Program.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>3,462,076</b>	<b>0</b>	<b>21,859,448</b>	<b>25,321,524</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	3,462,076	0	21,859,448	25,321,524	
<b>Total</b>				<b>0.00</b>	<b>3,462,076</b>	<b>0</b>	<b>21,859,448</b>	<b>25,321,524</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI PROMISE PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	25,321,524	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	25,321,524	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,321,524</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,462,076	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,859,448	0.00

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education  
 Division of Missouri Student Grants and Scholarships  
 DI Name - Missouri Promise Program

Budget Unit 55653CDI# 1555053

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,212,158	0	0	26,212,158
TRF	0	0	0	0
Total	26,212,158	0	0	26,212,158

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed for the new Missouri Promise Program for year one of a two year implementation.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	55653C
Division of Missouri Student Grants and Scholarships		
DI Name - Missouri Promise Program	DI#	1555053

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req			Dept Req			Dept Req			Dept Req		
	GR DOLLARS	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER	FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
Total EE	0			0			0			0		0
Program Distributions												
Total PSD	0			0			0			0		0
Transfers												0
Total TRF	0			0			0			0		0
Grand Total	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education								Budget Unit				55653C	
Division of Missouri Student Grants and Scholarships													
DI Name - Missouri Promise Program								DI#				1555053	
		Gov Rec	GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
		DOLLARS	GR	FTE	FED	FTE	FTE	DOLLARS	OTHER	FTE	TOTAL	TOTAL	
		DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	FTE	
Total PS		0		0.0	0		0.0	0		0.0	0	0.0	
Total EE		0			0			0			0	0	
Program Distributions		26,212,158									26,212,158		
Total PSD		26,212,158			0			0			26,212,158	0	
Transfers													
Total TRF		0			0			0			0	0	
Grand Total		26,212,158		0.0	0		0.0	0		0.0	26,212,158	0.0	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)													
6a.		Provide an effectiveness measure. N/A											
6b.		Provide an efficiency measure. N/A											
6c.		Provide the number of clients/individuals served, if applicable. N/A											
6d.		Provide a customer satisfaction measure, if available. N/A											
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:													

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI PROMISE PROGRAM</b>								
Missouri Promise Program - 1555053								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	26,212,158	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,212,158	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,212,158	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,212,158	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>KIDS CHANCE SCHOLARSHIPS</b>									
Kids Chance Scholarship Prog - 1555036									
PROGRAM-SPECIFIC									
KIDS' CHANCE SCHOLARSHIP	0	0.00	0	0.00	27,750	0.00	27,750	0.00	
TOTAL - PD	0	0.00	0	0.00	27,750	0.00	27,750	0.00	
TOTAL	0	0.00	0	0.00	27,750	0.00	27,750	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,750	0.00	\$27,750	0.00	

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## NEW DECISION ITEM

RANK: 9OF 77

Department of Higher Education  
 Division of Missouri Student Grants and Scholarships  
 DI Name - Kids' Chance Scholarship Program

Budget Unit 55685C  
 DI# 155S036

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	27,750	27,750
TRF	0	0	0	0
Total	0	0	27,750	27,750
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Kids' Chance Scholarship Fund (0878)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	27,750	27,750
TRF	0	0	0	0
Total	0	0	27,750	27,750
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Kids' Chance Scholarship Fund (0878)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Kid's Chance Scholarship Program, established in 1998 in section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the Kids' Chance Scholarship Fund. Awards can only be made using the interest earnings in the fund.

## NEW DECISION ITEM

RANK: 9

OF 77

Department of Higher Education

Budget Unit 55685C

Division of Missouri Student Grants and Scholarships

DI Name - Kids' Chance Scholarship Program

DI# 1555036

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current fund balance is \$534,449, including nine principal payments and accrued interest. Principal payments will continue through 2018 with a final principal balance of \$1,000,000. Based on the amount of accrued interest (\$84,449), the continuing principal payments, and an estimated annual interest rate of three percent, it is projected \$27,750 can be withdrawn from the account indefinitely without spending any of the core amount. This amount should fund approximately 9 scholarships.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0		0		0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions							27,750		27,750		
Total PSD	0			0			27,750		27,750		0
Transfers											0
Total TRF	0			0			0		0		0
Grand Total	0	0.0		0		0.0	27,750	0.0	27,750	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education										Budget Unit		55685C	
Division of Missouri Student Grants and Scholarships										DI#		1555036	
DI Name - Kids' Chance Scholarship Program													
Budget Object Class/Job Class	Gov Rec DOLLARS	GR GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS			
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0			
Total EE	0			0		0		0		0			
Program Distributions						27,750		27,750					
Total PSD	0			0		27,750		27,750		0			
Transfers													
Total TRF	0			0		0		0		0			
Grand Total	0		0.0	0	0.0	27,750	0.0	27,750	0.0	0			

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
6a.	Provide an effectiveness measure. Percent of Eligible Students Receiving Scholarships	6c.	Provide the number of clients/individuals served, if applicable. Project 9 grants for FY 2010.				
	<table border="1"> <tr> <th>FY 2010 Projected</th> <th>FY 2011 Projected</th> </tr> <tr> <td>25%</td> <td>25%</td> </tr> </table>	FY 2010 Projected	FY 2011 Projected	25%	25%		
FY 2010 Projected	FY 2011 Projected						
25%	25%						
6b.	Provide an efficiency measure. Funds Disbursed Within 10 Business Days	6d.	Provide a customer satisfaction measure, if available. N/A				
	<table border="1"> <tr> <th>FY 2010 Projected</th> <th>FY 2011 Projected</th> </tr> <tr> <td>100%</td> <td>100%</td> </tr> </table>	FY 2010 Projected	FY 2011 Projected	100%	100%		
FY 2010 Projected	FY 2011 Projected						
100%	100%						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Re-spend returned funds as quickly as possible.
Process payment requests as quickly as possible.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHOLARSHIPS								
Kids Chance Scholarship Prog - 1555036								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	27,750	0.00	27,750	0.00
TOTAL - PD	0	0.00	0	0.00	27,750	0.00	27,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,750	0.00	\$27,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$27,750	0.00	\$27,750	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>WAR VETERANS SURV GRANT</b>									
War Veterans Survivor Grant Pr - 1555037									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	281,250	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	281,250	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	281,250	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$281,250	0.00	\$0	0.00	

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education  
Division of Missouri Student Grants and Scholarships

Budget Unit 55687C

DI Name - War Veterans Survivor Grant Program

DI# 1555037

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	281,250	0	0	281,250
TRF	0	0	0	0
Total	281,250	0	0	281,250
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

House Bill 1678 (Section 173.234, RSMo) established the War Veterans; Survivors Grant program to provide scholarships to spouses or children of veterans who were Missouri residents when first entering the Military and at the time of their death/injury, and who (1) died as a result of combat action or of an illness contracted while serving in combat or (2) became at least 80 percent disabled as a result of injuries or accidents sustained in combat action.

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education	Budget Unit	55687C
Division of Missouri Student Grants and Scholarships		
DI Name - War Veterans Survivor Grant Program	DI#	1555037

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The law allows for a maximum of 25 grants each year. While the department is unable to determine the actual number of eligible recipients, it is assumed sufficient applications will be submitted to award the maximum number of grants. The statute provides the grant amount will be full-tuition paid by the student (capped at the rate charged by the University of Missouri-Columbia), plus up to a \$2,000 room and board allowance, and a \$500 book allowance, per semester. Based on 12 semester credit hours of attendance, the maximum annual award would be \$11,250 per grant. Based on this award level, it would required \$281,250 to fund 25 grants.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req DOLLARS	GR	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0		0.0	0	0	0.0	0	0.0	0	0.0	0
Total EE	0				0		0		0		0
Program Distributions	281,250								281,250		
Total PSD	281,250				0		0		281,250		0
Transfers											0
Total TRF	0				0		0		0		0
Grand Total	281,250		0.0	0	0	0.0	0	0.0	281,250	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education							Budget Unit		55687C		
Division of Missouri Student Grants and Scholarships							DI#		1555037		
DI Name - War Veterans Survivor Grant Program											
Budget Object Class/Job Class	Gov Rec DOLLARS	GR GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
								0	0.0		
								0	0.0		
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE		0		0		0		0		0	
Program Distributions								0			
Total PSD		0		0		0		0		0	
Transfers											
Total TRF		0		0		0		0		0	
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
Percent of Eligible Students Paid. Note: Statute caps the number of grants at 25 per academic year. Additional applicants are placed on a waiting list for payment.

**6b. Provide an efficiency measure.**  
Disbursement within 10 business days.

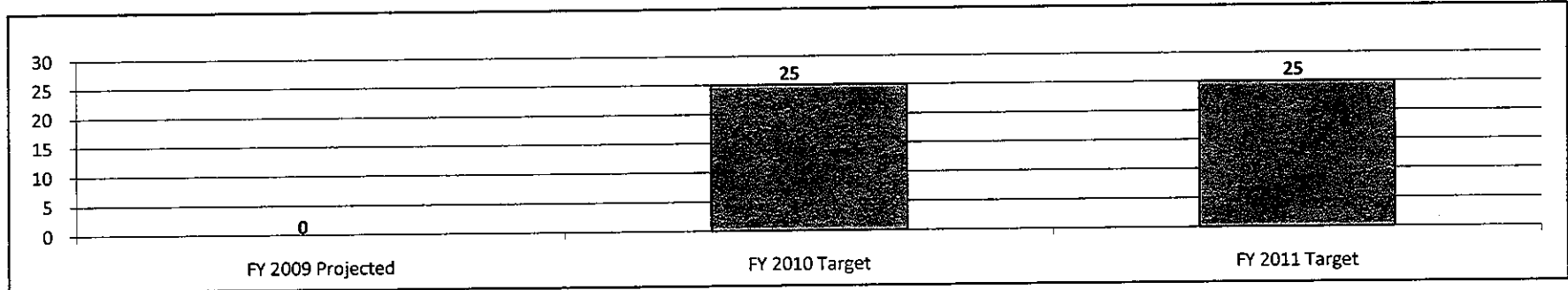
NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
DI Name - War Veterans Survivor Grant Program

Budget Unit 55687C  
DI# 1555037

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Process payment requests and disburse funds as quickly as possible.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAR VETERANS SURV GRANT</b>								
War Veterans Survivor Grant Pr - 1555037								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	281,250	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	281,250	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$281,250</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$281,250	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
TEACHER EDUCATION SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	249,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	249,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	249,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$249,000	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55688C</u>				
Division of Missouri Student Grants and Scholarships									
Core - Missouri Teacher Education Scholarship Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	249,000	0		249,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>249,000</b>	<b>0</b>	<b>0</b>	<b>249,000</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The Missouri Teacher Education Scholarship Program provides \$1,000 scholarships to Missouri high school graduates and community college students who enter and make a commitment to pursue a teacher education program and who meet specified academic standards.									
\$249,000 transferred from the Department of Elementary and Secondary Education to move administration of the Missouri Teacher Education Scholarship Program to the Department of Higher Education.									

# CORE DECISION ITEM

Department of Higher Education

Budget Unit 55688C

Division of Missouri Student Grants and Scholarships

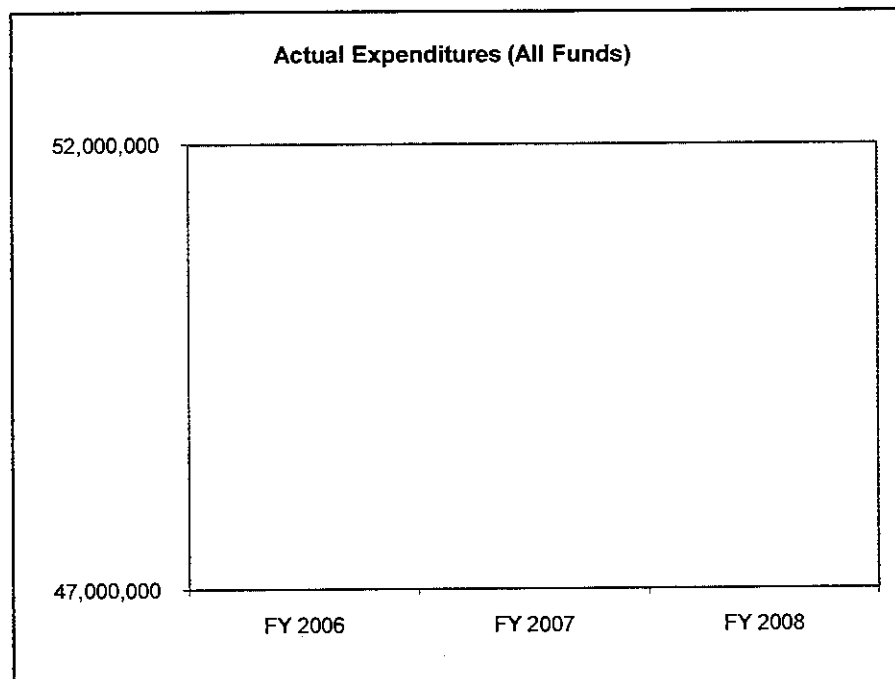
Core - Missouri Teacher Education Scholarship Program

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Teacher Education Scholarship Program

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION TEACHER EDUCATION SCHOLARSHIPS

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	2766 4544	PD	0.00	249,000	0	0	249,000	Core transfer of Missouri Teacher Education Program from DESE to DHE.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>249,000</b>	<b>0</b>	<b>0</b>	<b>249,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	249,000	0	0	249,000	
<b>Total</b>			<b>0.00</b>	<b>249,000</b>	<b>0</b>	<b>0</b>	<b>249,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TEACHER EDUCATION SCHOLARSHIPS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	249,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	249,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$249,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$249,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MINORITY TEACHING SCHOLARSHIPS</b>									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	200,000	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55689C</u>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Missouri Minority Teaching Scholarship Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	200,000	200,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Other Funds:</b>					<b>Other Funds:</b> Lottery Proceeds Fund (0291)				
<b>2. CORE DESCRIPTION</b>									
<p>The Minority Teaching Scholarship program provides \$2,000 scholarships to Missouri minority high school graduates and college students who enter and make a commitment to pursue a teacher education program and who meet specified academic standards.</p> <p>\$200,000 Lottery Proceeds Fund transferred from the Department of Elementary and Secondary Education to move administration of the Minority Teaching Scholarship Program to the Department of Higher Education.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Minority Teaching Scholarship Program									

# CORE DECISION ITEM

Department of Higher Education

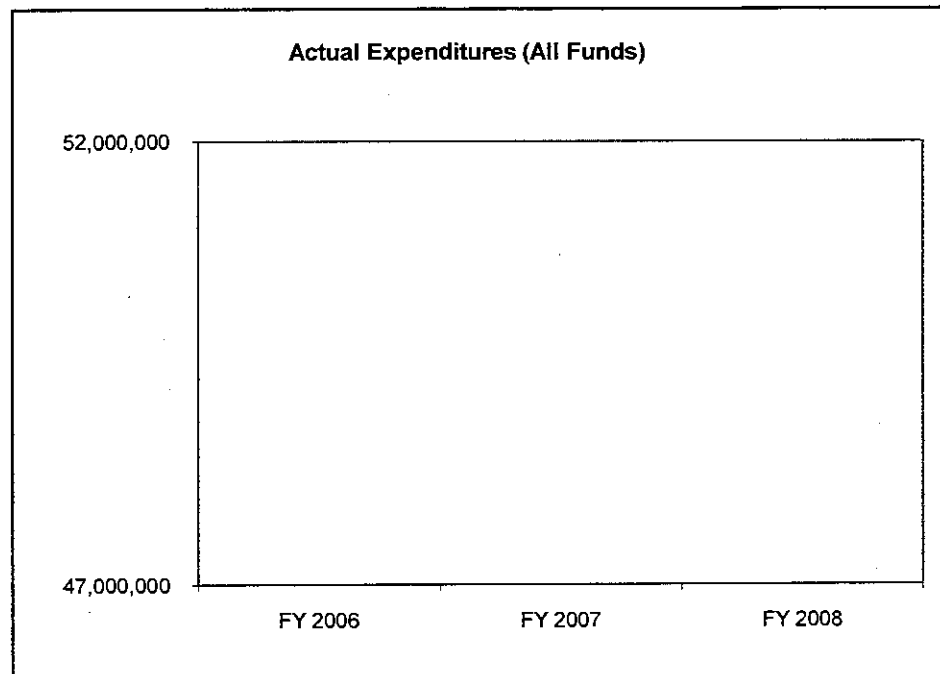
Budget Unit 55689C

Division of Missouri Student Grants and Scholarships

Core - Missouri Minority Teaching Scholarship Program

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION

## MINORITY TEACHING SCHOLARSHIPS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	2767 4545	PD	0.00	0	0	200,000	200,000	Core transfer of Missouri Minority Teaching Scholarship Program from DESE to DHE.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	200,000	200,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MINORITY TEACHING SCHOLARSHIPS</b>								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>URBAN FLIGHT&amp;RURAL NEED SCHLSP</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	174,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	174,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	174,000	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$174,000</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55691C				
Division of Missouri Student Grants and Scholarships									
Core - Urban Flight and Rural Needs Scholarship Program									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	174,000	0		174,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	174,000	0	0	174,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Potrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Urban Flight and Rural Needs Scholarship Program provides up to 100 four-year scholarships for Missouri students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year they receive the scholarship.									
\$174,000 transferred from the Department of Elementary and Secondary Education to move administration of the Urban Flight and Rural Needs Scholarship Program to the Department of Higher Education.									

# CORE DECISION ITEM

Department of Higher Education  
 Division of Missouri Student Grants and Scholarships  
 Core - Urban Flight and Rural Needs Scholarship Program

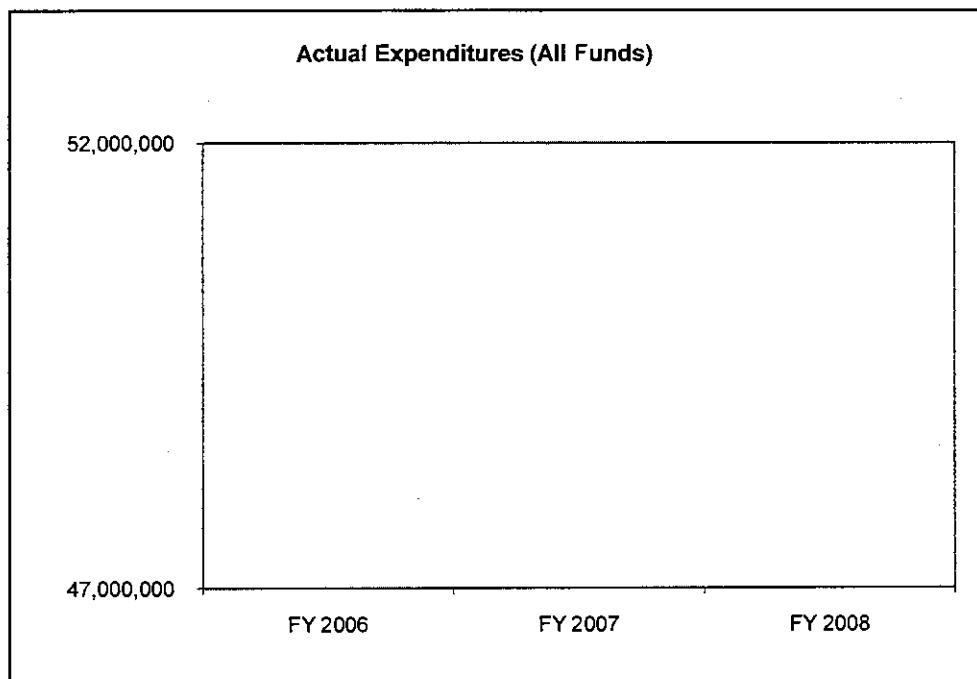
Budget Unit 55691C

## 3. PROGRAM LISTING (list programs included in this core funding)

Urban Flight and Rural Needs Scholarship

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION**  
**URBAN FLIGHT&RURAL NEED SCHLSP**

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Transfer In	2768 4546	PD		0.00	174,000	0	0	174,000	Core transfer of Urban Flight and Rural Needs Program from DESE to DHE.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>174,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
		PD		0.00	174,000	0	0	174,000	
<b>Total</b>				<b>0.00</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>174,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SCHLSP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	174,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	174,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$174,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$174,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERINARY STUDENT LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	120,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	120,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	

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**CORE DECISION ITEM**

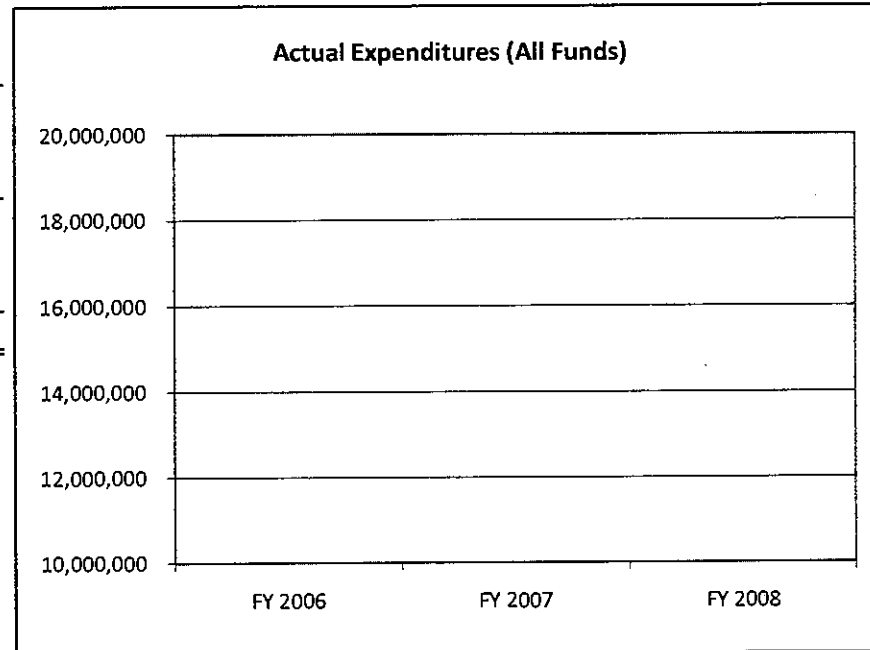
<b>Department of Higher Education</b>					<b>Budget Unit</b> 55693C																																												
<b>Division of Missouri Student Grants and Scholarships</b>																																																	
<b>Core Transfer - Large Animal Veterinary Student Loan Program</b>																																																	
<b>1. CORE FINANCIAL SUMMARY</b>																																																	
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2010 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>TRF</td> <td></td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td><b>Total</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> </tr> </table>						FY 2010 Budget Request					GR	Federal	Other	Total	TRF		0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2010 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>TRF</td> <td align="center">120,000</td> <td align="center">0</td> <td align="center">0</td> <td align="center">120,000</td> </tr> <tr> <td><b>Total</b></td> <td align="center"><b>120,000</b></td> <td align="center"><b>0</b></td> <td align="center"><b>0</b></td> <td align="center"><b>120,000</b></td> </tr> </table>						FY 2010 Governor's Recommendation					GR	Fed	Other	Total	TRF	120,000	0	0	120,000	<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
	FY 2010 Budget Request																																																
	GR	Federal	Other	Total																																													
TRF		0	0	0																																													
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>																																													
	FY 2010 Governor's Recommendation																																																
	GR	Fed	Other	Total																																													
TRF	120,000	0	0	120,000																																													
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>																																													
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </table>					FTE	0.00	0.00	0.00	0.00	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </table>					FTE	0.00	0.00	0.00	0.00																														
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Potrol, and Conservation.</i>																																												
Other Funds:					Other Funds:																																												
<b>2. CORE DESCRIPTION</b>																																																	
This request is for a transfer of \$120,000 from general revenue to the Veterinary Student Loan Payment Fund.																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																	
Large Animal Veterinary Student Loan Program																																																	

**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>55693C</b>
<b>Division of Missouri Student Grants and Scholarships</b>		
<b>Core Transfer - Large Animal Veterinary Student Loan Program</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**

**VETERINARY STUDENT LOAN TRF**

## **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Transfer In	2770 T154 TRF	0.00	120,000	0	0	120,000	Core transfer of Veterinary Student Loan Program from MDA to DHE.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	120,000	0	0	120,000	
	<b>Total</b>	<b>0.00</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY STUDENT LOAN TRF								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERINARY STUDENT LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
VETERINARY STUDENT LN PAYMENT	0	0.00	0	0.00	0	0.00	120,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	120,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	120,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	

# CORE DECISION ITEM

Department of Higher Education  
 Division of Missouri Student Grants and Scholarships  
 Core - Large Animal Veterinary Student Loan Program

Budget Unit 55694C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	120,000	120,000 E
TRF	0	0	0	0
Total	0	0	120,000	120,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)

Notes: An "E" is requested for the \$120,000 Other funds.

## 2. CORE DESCRIPTION

The Large Animal Veterinary Student Loan Program is a loan repayment program for students enrolled in the large animal veterinarian program at the University of Missouri - Columbia. The program provides loans of \$20,000 per year for up to four years for up to six students per year. Recipients are forgiven \$20,000 for each year they practice in an area of need.

\$120,000 transferred from the Department of Agriculture to move administration of the Large Animal Veterinary Student Loan Program to the Department of Higher Education.

**CORE DECISION ITEM**

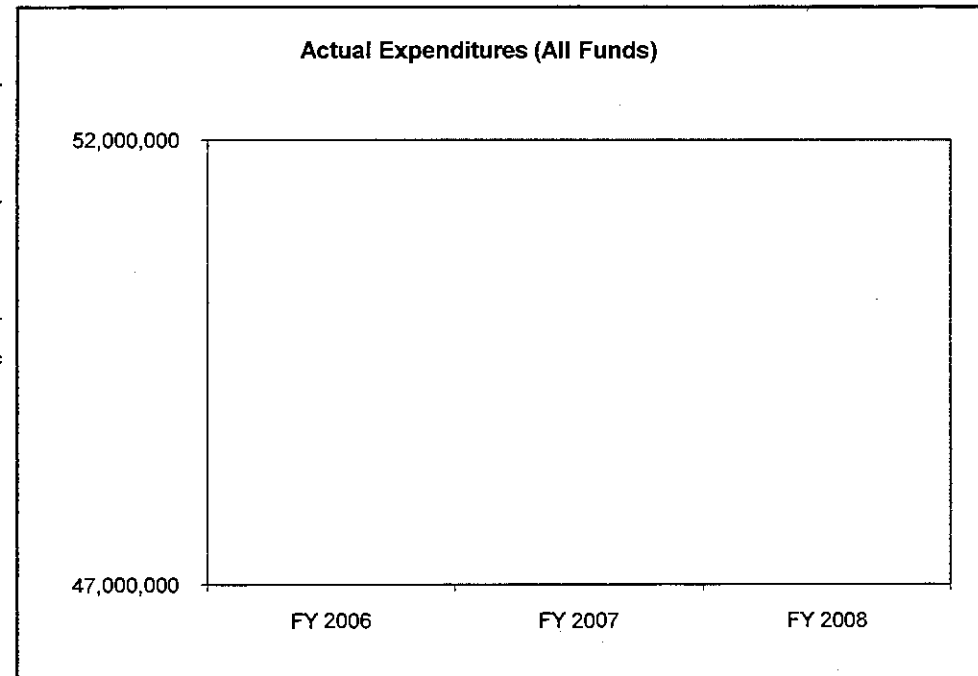
<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55694C</u>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - Large Animal Veterinary Student Loan Program</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Large Animal Veterinary Student Loan Program

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION VETERINARY STUDENT LOAN PRG

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	2771 4549	PD	0.00	0	0	120,000	120,000	Core transfer of Veterinary Student Loan Program from MDA to DHE.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	120,000	120,000	
<b>Total</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY STUDENT LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00

# DECISION ITEM SUMMARY

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,964	0.00
RECRUITMENT/RETENTION SCHOLAR	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	82,964	0.00
TOTAL	0	0.00	0	0.00	0	0.00	82,964	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,964	0.00

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55696C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Minority &amp; Underrepresented Environmental Literacy Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	32,964	0	50,000	82,964
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds: Recruitment & Retention Scholarship Fund (0832)				
<b>2. CORE DESCRIPTION</b>									
The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards.									
\$82,964 transferred from the Department of Natural Resources to move administration of the Minority and Underrepresented Environmental Literacy Program to the Department of Higher Education, including \$32,964 general revenue funds.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Minority and Underrepresented Environmental Literacy Program									

**CORE DECISION ITEM**

**Department of Higher Education**

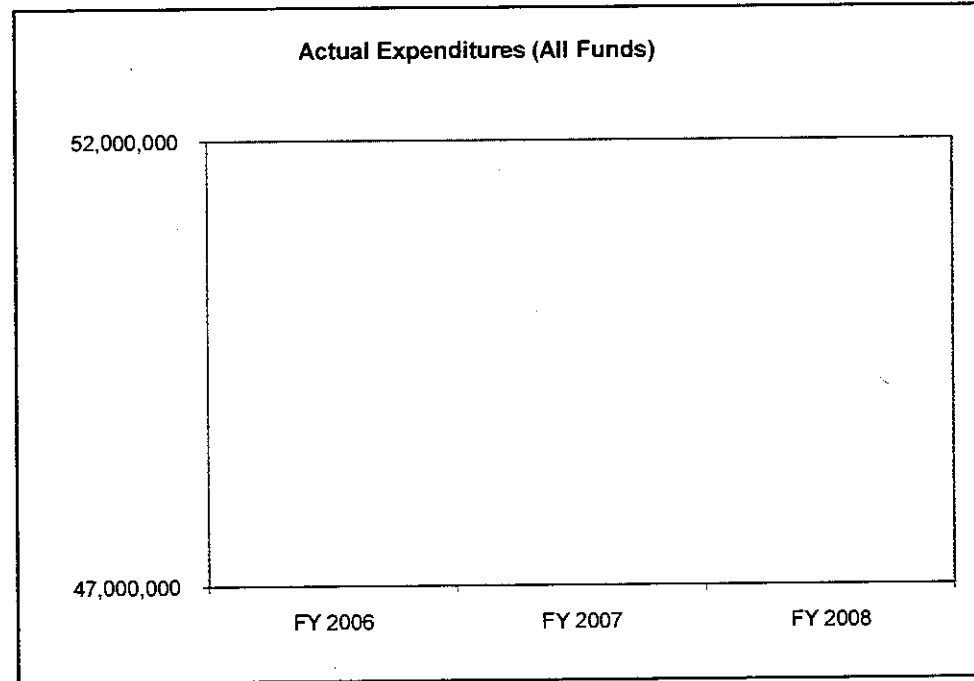
**Budget Unit**     55696C

**Division of Missouri Student Grants and Scholarships**

**Core - Minority & Underrepresented Environmental Literacy Program**

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION MINORITY ENVIRONMENTAL LITERACY PRG

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Transfer In	2772	4551	PD	0.00	0	0	50,000	50,000	Core transfer of Minority Environmental Literacy Program from DNR to DHE.
Transfer In	2772	4550	PD	0.00	32,964	0	0	32,964	Core transfer of Minority Environmental Literacy Program from DNR to DHE.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	32,964	0	50,000	82,964	
<b>Total</b>				<b>0.00</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENVIRN LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	82,964	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	82,964	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,964	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,964	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GUARANTY AGENCY OPERATING	1,935,295	48.27	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09
TOTAL - PS	1,935,295	48.27	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	5,797,974	0.00	9,015,961	0.00	9,015,961	0.00	8,515,961	0.00
TOTAL - EE	5,797,974	0.00	9,015,961	0.00	9,015,961	0.00	8,515,961	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	1,047,775	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	1,047,775	0.00	890,001	0.00	890,001	0.00	890,001	0.00
<b>TOTAL</b>	<b>8,781,044</b>	<b>48.27</b>	<b>12,001,848</b>	<b>52.09</b>	<b>12,001,848</b>	<b>52.09</b>	<b>11,501,848</b>	<b>52.09</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	0	0.00	62,877	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,877	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,877</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,781,044</b>	<b>48.27</b>	<b>\$12,001,848</b>	<b>52.09</b>	<b>\$12,001,848</b>	<b>52.09</b>	<b>\$11,564,725</b>	<b>52.09</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55710C				
Division of Student Loan Program									
Core - Loan Program Administration									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,095,886	2,095,886	PS	0	0	2,095,886	2,095,886
EE	0	0	9,015,961	9,015,961	EE	0	0	8,515,961	8,515,961
PSD	0	0	890,001	890,001	PSD	0	0	890,001	890,001
Total	0	0	12,001,848	12,001,848	Total	0	0	11,501,848	11,501,848
FTE	0.00	0.00	52.09	52.09	FTE	0.00	0.00	52.09	52.09
Est. Fringe	0	0	988,839	988,839	Est. Fringe	0	0	988,839	988,839
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880) \$12,001,848					Other Funds: Guaranty Agency Operating Fund (0880) \$11,501,848				
2. CORE DESCRIPTION									
The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program guaranteed over \$850 million in student loans in fiscal year 2008 and had total outstanding guaranteed loan balances of over \$3.9 billion at June 30, 2008. The core request is \$12,001,848 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Student Loan Administration									

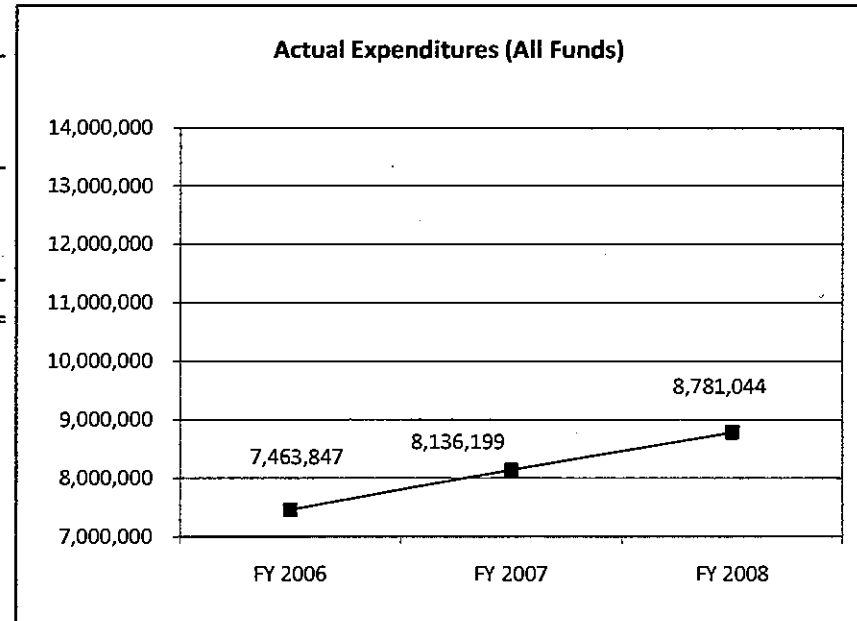
**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Loan Program Administration**

**Budget Unit**    55710C

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	11,692,246	11,882,363	11,944,113	12,001,848
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,692,246	11,882,363	11,944,113	N/A
Actual Expenditures (All Funds)	7,463,847	8,136,199	8,781,044	N/A
Unexpended (All Funds)	4,228,399	3,746,164	3,163,069	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,228,399	3,746,164	3,163,069	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**LOAN PROGRAM ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	52.09	0	0	2,095,886	2,095,886	
		EE	0.00	0	0	9,015,961	9,015,961	
		PD	0.00	0	0	890,001	890,001	
		<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>12,001,848</b>	<b>12,001,848</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	52.09	0	0	2,095,886	2,095,886	
		EE	0.00	0	0	9,015,961	9,015,961	
		PD	0.00	0	0	890,001	890,001	
		<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>12,001,848</b>	<b>12,001,848</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2435 2169	EE	0.00	0	0	(500,000)	(500,000)	Governor's core reduction of expected lapse
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>(500,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	52.09	0	0	2,095,886	2,095,886	
		EE	0.00	0	0	8,515,961	8,515,961	
		PD	0.00	0	0	890,001	890,001	
		<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,501,848</b>	<b>11,501,848</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55710C <b>BUDGET UNIT NAME:</b> Loan Program Administration	<b>DEPARTMENT:</b> Higher Education <b>DIVISION:</b> Student Loan Program
<b>1. Provide the dollar amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
PS     \$2,095,886 (100%) E&E   \$9,015,962 (100%)  Loan program operations are heavily outsourced with MDHE staff overseeing contractors and vendors. Flexibility allows the loan program to continually explore all options in administering the program most efficiently.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility utilized	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
No flexibility utilized	Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
DIRECTOR	107,557	1.69	135,573	1.96	135,573	1.96	135,573	1.96
OFFICE SUPPORT ASSISTANT	78,566	3.39	43,384	1.74	43,384	1.74	43,384	1.74
PUBLIC INFORMATION SPECIAL II	33,695	0.90	31,784	0.90	31,784	0.90	31,784	0.90
SR OFC SUPPORT ASST (KEYBOARD)	4,951	0.18	2,902	0.10	2,902	0.10	2,902	0.10
ACCOUNT CLERK II	26,308	1.00	27,129	1.00	27,129	1.00	27,129	1.00
ACCOUNTANT I	24,057	0.69	25,073	0.71	25,073	0.71	25,073	0.71
ACCOUNTING SPECIALIST I	38,270	1.00	39,465	1.00	39,465	1.00	39,465	1.00
COORDINATOR I	134,784	3.80	109,881	3.00	109,881	3.00	109,881	3.00
COORDINATOR II	36,160	1.00	76,754	2.00	76,754	2.00	76,754	2.00
BUDGET ANALYST III	26,190	0.55	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	21,610	0.69	22,905	0.71	22,905	0.71	22,905	0.71
RESEARCH ASSOCIATE II	47,764	1.27	96,202	3.60	96,202	3.60	96,202	3.60
RESEARCH ASSOCIATE IV	43,578	0.97	0	0.00	0	0.00	0	0.00
TRAINING SERVICES COORDINATOR	38,989	1.00	0	0.00	0	0.00	0	0.00
COMPLIANCE REVIEWER I	69,221	2.00	141,885	4.00	141,885	4.00	141,885	4.00
CLIENT SERVICES REPRESENTA I	0	0.00	254,003	6.17	254,003	6.17	254,003	6.17
CLIENT SERVICES REPRESENTA II	114,215	2.97	157,836	4.00	157,836	4.00	157,836	4.00
OFFICE SERVICES ASSISTANT	20,328	0.69	18,642	0.60	18,642	0.60	18,642	0.60
RESEARCH ASSOCIATE I	426	0.01	22,279	0.60	22,279	0.60	22,279	0.60
ADMINISTRATIVE ASSISTANT	38,269	1.00	57,901	1.55	57,901	1.55	57,901	1.55
COMPLIANCE REVIEWER II	31,930	0.83	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	261,720	5.20	270,383	5.25	270,383	5.25	270,383	5.25
STUDENT ASSISTANCE ASSOCIATE	79,839	2.00	38,701	1.00	38,701	1.00	38,701	1.00
PROGRAM SPECIALIST	340,061	10.95	247,296	8.60	247,296	8.60	247,296	8.60
GRAPHIC ARTS SPECIALIST III	34,470	0.90	30,077	0.90	30,077	0.90	30,077	0.90
STATE DEPARTMENT DIRECTOR	86,662	0.60	85,933	0.60	85,933	0.60	85,933	0.60
DESIGNATED PRINC ASSISTANT-DEP	30,853	0.33	90,353	0.95	90,353	0.95	90,353	0.95
ASSIST COMMISSIONER	124,847	1.74	41,955	0.55	41,955	0.55	41,955	0.55
EXECUTIVE ASSISTANT	25,732	0.60	27,590	0.60	27,590	0.60	27,590	0.60
UCP PENDING CLASSIFICATION	14,243	0.32	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,935,295	48.27	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09
TRAVEL, IN-STATE	36,069	0.00	90,661	0.00	90,661	0.00	90,661	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM ADMINISTRATION</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	59,524	0.00	57,400	0.00	57,400	0.00	57,400	0.00
FUEL & UTILITIES	0	0.00	20,150	0.00	20,150	0.00	20,150	0.00
SUPPLIES	110,152	0.00	265,963	0.00	265,963	0.00	265,963	0.00
PROFESSIONAL DEVELOPMENT	93,695	0.00	391,350	0.00	391,350	0.00	391,350	0.00
COMMUNICATION SERV & SUPP	41,015	0.00	147,940	0.00	147,940	0.00	147,940	0.00
PROFESSIONAL SERVICES	5,406,979	0.00	7,895,651	0.00	7,895,651	0.00	7,395,651	0.00
JANITORIAL SERVICES	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	16,301	0.00	1,840	0.00	1,840	0.00	1,840	0.00
MOTORIZED EQUIPMENT	0	0.00	8,913	0.00	8,913	0.00	8,913	0.00
OFFICE EQUIPMENT	2,806	0.00	20,601	0.00	20,601	0.00	20,601	0.00
OTHER EQUIPMENT	7,512	0.00	531	0.00	531	0.00	531	0.00
PROPERTY & IMPROVEMENTS	45	0.00	2	0.00	2	0.00	2	0.00
REAL PROPERTY RENTALS & LEASES	5,413	0.00	48,363	0.00	48,363	0.00	48,363	0.00
EQUIPMENT RENTALS & LEASES	438	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MISCELLANEOUS EXPENSES	18,025	0.00	49,596	0.00	49,596	0.00	49,596	0.00
TOTAL - EE	5,797,974	0.00	9,015,961	0.00	9,015,961	0.00	8,515,961	0.00
PROGRAM DISTRIBUTIONS	1,047,775	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	1,047,775	0.00	890,001	0.00	890,001	0.00	890,001	0.00
<b>GRAND TOTAL</b>	<b>\$8,781,044</b>	<b>48.27</b>	<b>\$12,001,848</b>	<b>52.09</b>	<b>\$12,001,848</b>	<b>52.09</b>	<b>\$11,501,848</b>	<b>52.09</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,781,044	48.27	\$12,001,848	52.09	\$12,001,848	52.09	\$11,501,848	52.09

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

### 1. What does this program do?

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 97 percent and due to loan discharge at 100 percent. The DHE Student Loan Program guaranteed over \$850 million in student loans in state fiscal year 2008 and had total outstanding guaranteed loan balances of over \$3.9 billion at June 30, 2008. In addition to insuring lenders, another important role of the guaranty agency, acting as the US Department of Education's agent, is to ensure that FFEL program participants including post-secondary institutions, lenders, secondary markets, servicers and student loan borrowers comply with all applicable federal laws and regulations. Also of critical importance to the FFEL program is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, student counseling materials, and electronic entrance and exit counseling for borrowers. Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

The DHE Student Loan Program performs services for various stakeholders throughout the life of a student loan. At the time of origination the DHE provides a state of the art web based loan origination, guarantee and disbursement system that is used by post-secondary institution financial aid staff, lenders and their servicers, and Missouri students and parents. The system performs various federally required compliance checks instantly to provide real-time loan guarantees for Missouri borrowers and their lenders, which significantly speeds up the student loan delivery process. The chart titled "Students Utilizing DHE Loan Guarantee" found in section 7c shows that the DHE Student Loan Program guaranteed new Federal Stafford and PLUS loans for over 91,000 students\*. Those 91,000 students took out approximately 172,000 loans totaling nearly \$693 million.

In addition to providing guarantees on new student loans for students the DHE Student Loan Program also guarantees Federal Consolidation loans for borrowers who want to extend the repayment term of their loan to make payments more affordable. In state fiscal year 2008, 6,700 borrowers had their Federal Consolidation loans guaranteed by the DHE Student Loan Program. Those 6,700 borrowers took out nearly 6,800 loans worth over \$156 million.\* (\*Note: The decline in Consolidation loans is directed related to current economic conditions and as a result, the MDHE's primary Consolidation lender discontinued providing Consolidation loans).

Rapidly changing economic conditions have resulted in lenders and schools exiting the FFEL Program. Many schools have switched to the USDE's Direct Loan Program. At this time, it is unclear how these changes will affect the MDHE's projected dollar and number of loans guaranteed.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

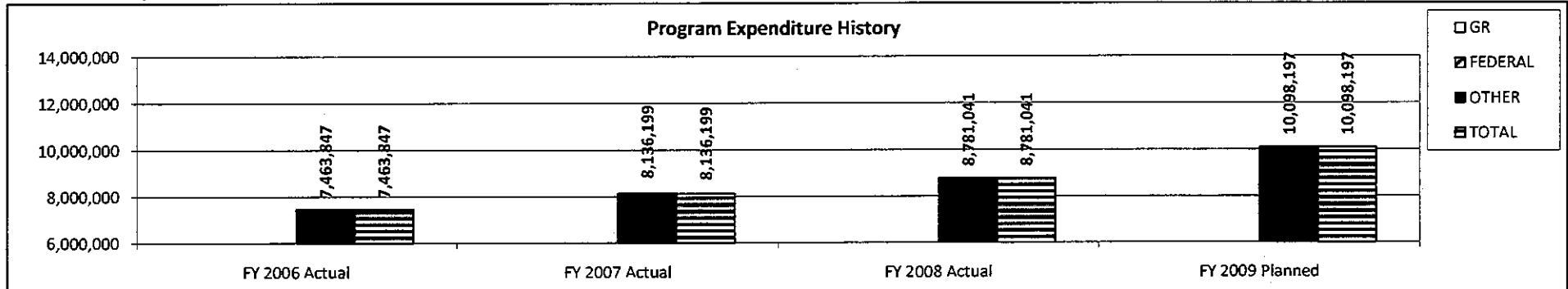
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

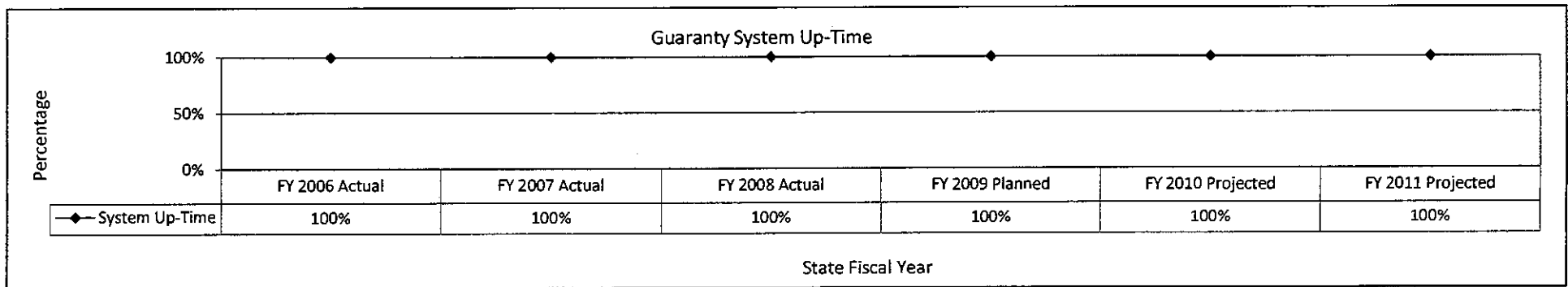


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

Schools and lenders utilize the DHE's web-based MODEL guaranty system to efficiently process student loans and receive student loan guarantees.



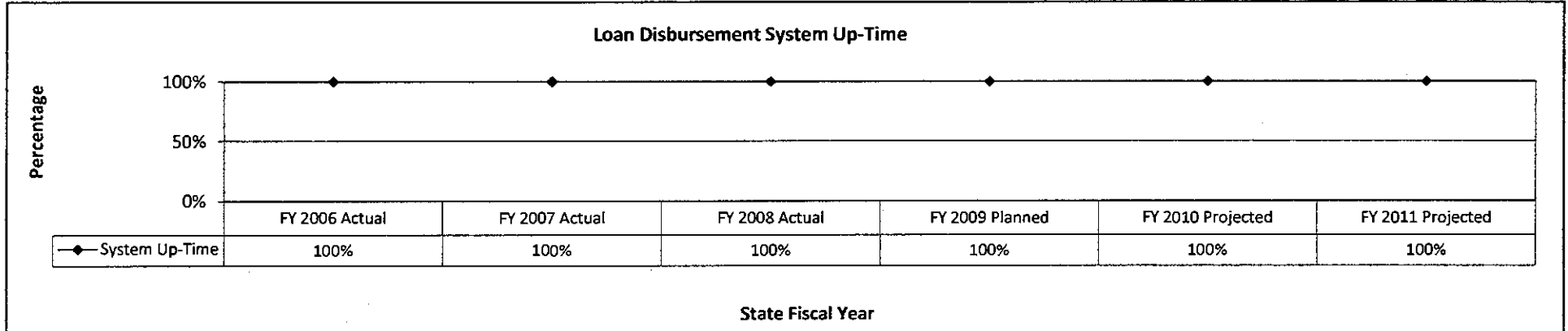
## PROGRAM DESCRIPTION

Department of Higher Education

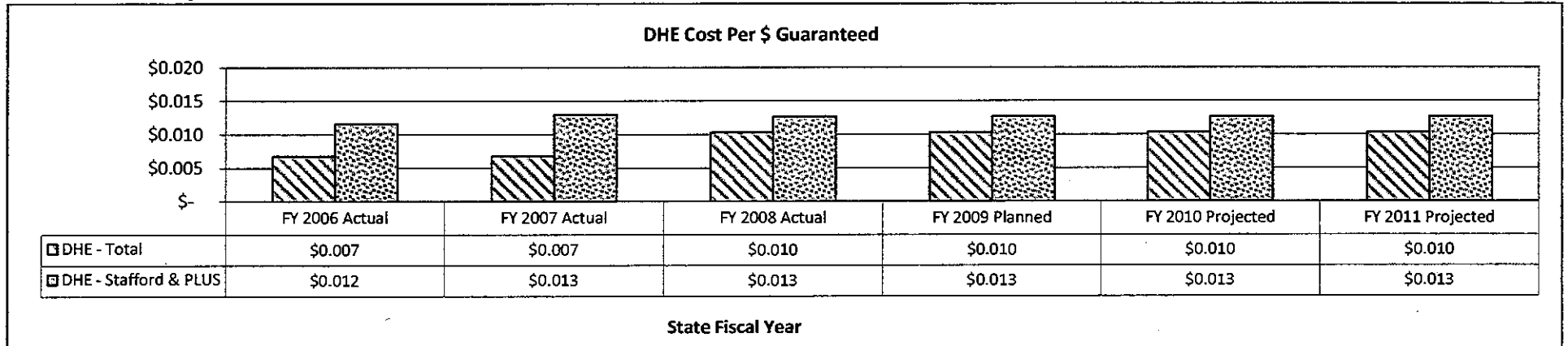
Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

Schools and lenders utilize DHE's ATOM II loan disbursement system to facilitate efficient delivery of loan funds from funding lenders to schools.



7b. Provide an efficiency measure.



Note: Industry data is Federal Fiscal Year (October 1 to September 30). Costs include actual, planned or projected DHE expenditures for personal service, expense and equipment and program distribution under this appropriation request. Costs serve as the numerator of this calculation. The denominator of the calculation is either the total of all loans guaranteed by the DHE, which includes Consolidation loans and new Stafford and PLUS loans or the total of all new loans guaranteed by the DHE, which includes only new Stafford and PLUS loans.

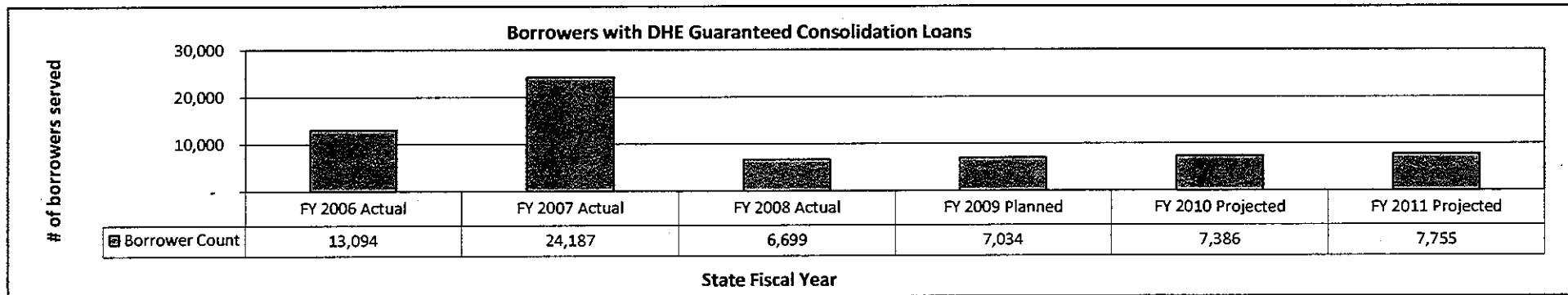
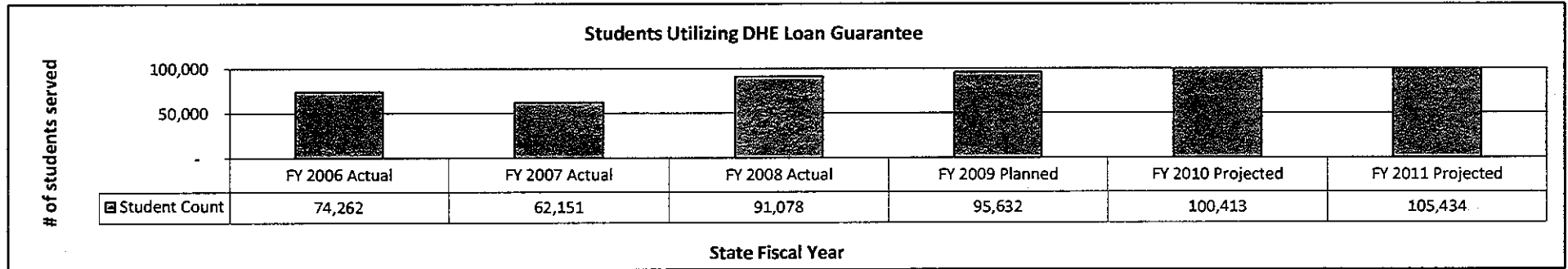
# PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>LENDER OF LAST RESORT</b>									
Loan - Lender of Last Resort - 1555054									
PROGRAM-SPECIFIC									
LENDER OF LAST RESORT REVOLVIN	0	0.00	0	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00	0.00
TOTAL	0	0.00	0	0.00	1	0.00	1	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>0.00</b>

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## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education  
 Division of Student Loan Program  
 DI Name - Lender of Last Resort

Budget Unit 55735C  
 DI# 1555054

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
Total	0	0	1	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lender of Last Resort (0259)

Note: An "E" is requested for the \$1 Other Funds

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
Total	0	0	1	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lender of Last Resort (0259)

Note: An "E" is requested for the \$1 Other Funds

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 173.110, RSMo, authorizes the MDHE to administer the Lender of Last Resort (LLR) program in Missouri. The program exists to ensure that all Missouri students have access to student loans. The program assists individual students who are unable to find a lender through the standard loan application process. Individual students may submit an application to the Missouri Student Loan Program (MSLP) and a lender will be provided for them. The program also assists students who attend institutions of higher education at which some or all of the students are unable to find lenders. The institution can seek a special designation that will enable its students to receive loans through this program.

## NEW DECISION ITEM

RANK: 9 OF 77

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55735C</u>
<b>Division of Student Loan Program</b>	
<b>DI Name - Lender of Last Resort</b>	<b>DI#</b> <u>1555054</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In the event that the MSLP cannot find a lender, the United States Department of Education will advance funds to be loaned through the MSLP. An estimated \$1 appropriation will allow the MSLP to take in such funds to be loaned through the LLR program. Chapter 173.187, RSMo, creates the Lender of Last Resort Revolving Fund for the purpose of assisting students in financing their educations. The MSLP is authorized to administer the fund. This appropriation involves federal funds only.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
<b>Program Distributions</b>					1		1		
<b>Total PSD</b>	0		0		1		1		0
<b>Transfers</b>									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	1	0.0	1	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education				Budget Unit		55735C					
Division of Student Loan Program				DI#		1555054					
DI Name - Lender of Last Resort											
	Gov Rec			Gov Rec			Gov Rec		Gov Rec		Gov Rec
	GR	Gov Rec		FED	Gov Rec		OTHER	Gov Rec	TOTAL	Gov Rec	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions							1		1		
Total PSD	0			0			1		1		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0		0.0	0		0.0	1	0.0	1	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education	Budget Unit	55735C
Division of Student Loan Program	DI#	1555054
DI Name - Lender of Last Resort		
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>		
6a.	Provide an effectiveness measure.	N/A
6b.	Provide an efficiency measure.	N/A
6c.	Provide the number of clients/individuals served, if applicable.	N/A
6d.	Provide a customer satisfaction measure, if available.	N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
N/A		

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LENDER OF LAST RESORT								
Loan - Lender of Last Resort - 1555054								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL LOAN COMPLIANCE</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GUARANTY AGENCY OPERATING	3,246,211	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	3,246,211	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
<b>PROGRAM-SPECIFIC</b>								
GUARANTY AGENCY OPERATING	1,622	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	1,622	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>3,247,833</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,247,833</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55714C				
Division of Student Loan Program									
Core - Federal Loan Compliance									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,000,000	4,000,000 E	EE	0	0	4,000,000	4,000,000 E
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
Total	0	0	4,500,000	4,500,000	Total	0	0	4,500,000	4,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)				
Notes: An "E" is requested for the \$4,000,000 Other Funds.					Notes: An "E" is requested for the \$4,000,000 Other Funds.				
2. CORE DESCRIPTION									
U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are required to transmit all collections to DHE and then submit invoices for their fees. This requirement necessitates continuing estimated appropriation authority of \$4,000,000 in federal loan funds from the Guaranty Agency Operating Fund. In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Federal Loan Compliance**

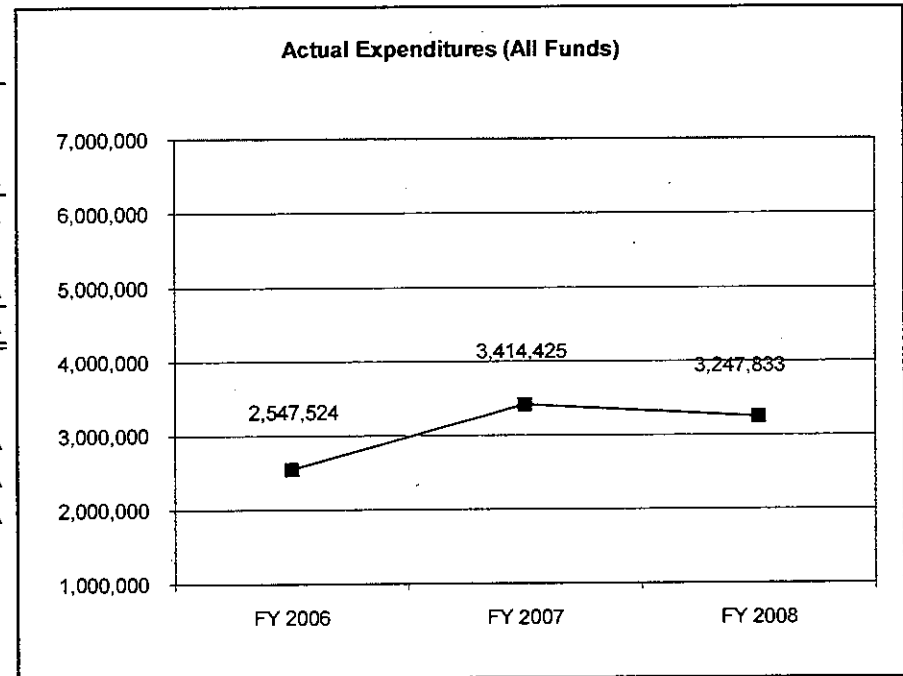
**Budget Unit 55714C**

**3. PROGRAM LISTING (list programs included in this core funding)**

Federal Loan Compliance

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	4,500,000	4,500,000	4,500,000	4,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,500,000	4,500,000	4,500,000	N/A
Actual Expenditures (All Funds)	2,547,524	3,414,425	3,247,833	N/A
Unexpended (All Funds)	1,952,476	1,085,575	1,252,167	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,952,476	1,085,575	1,252,167	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**FEDERAL LOAN COMPLIANCE**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL LOAN COMPLIANCE								
CORE								
PROFESSIONAL SERVICES	3,246,211	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	3,246,211	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM DISTRIBUTIONS	1,622	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	1,622	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$3,247,833	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,247,833	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

**1. What does this program do?**

This program is necessary to comply with U.S. Department of Education regulation because collection agencies are required to transmit all collections from defaulted borrowers to DHE and then submit invoices for their fees. This appropriation request is part of the DHE Student Loan Program. The DHE Student Loan Program pays these collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2007, the program collected nearly 34 percent of its outstanding defaulted student loan portfolio and is on target to collect approximately 32% in FY 2008. Commission Costs Per Operating Fund \$ Collected in section 7b shows the decline in costs from 32 cents per \$ collected in FY 2005 to 25 cents per \$ collected in FY 2008.

As a result of current economic conditions and changes in the student loan industry, the DHE anticipates a decline in collections from defaulted borrowers in fiscal year 2009. Rapidly changing conditions make it difficult to determine the full impact on DHE's collections.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

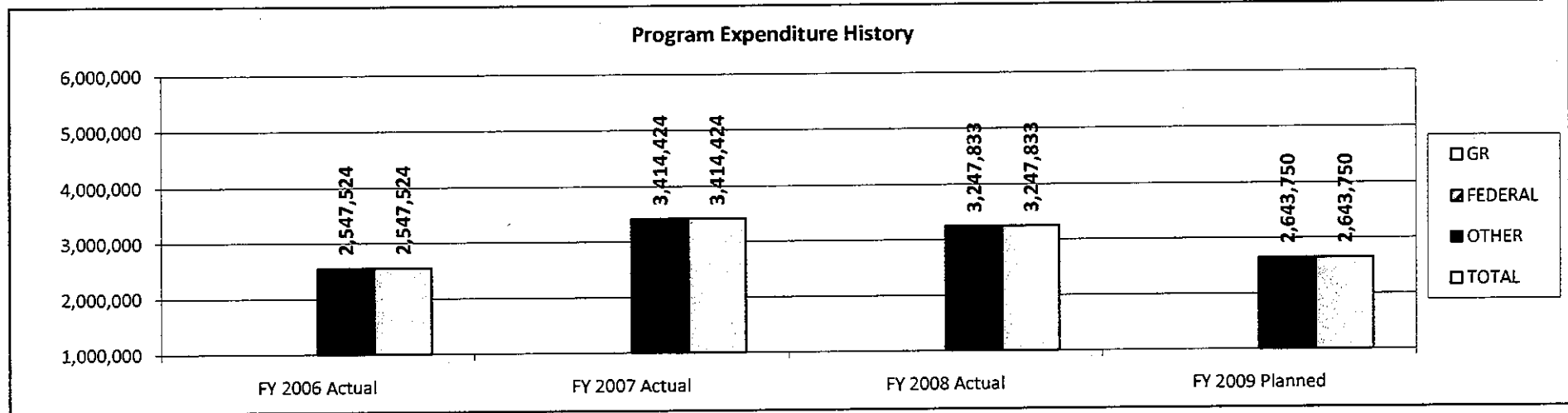
## PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

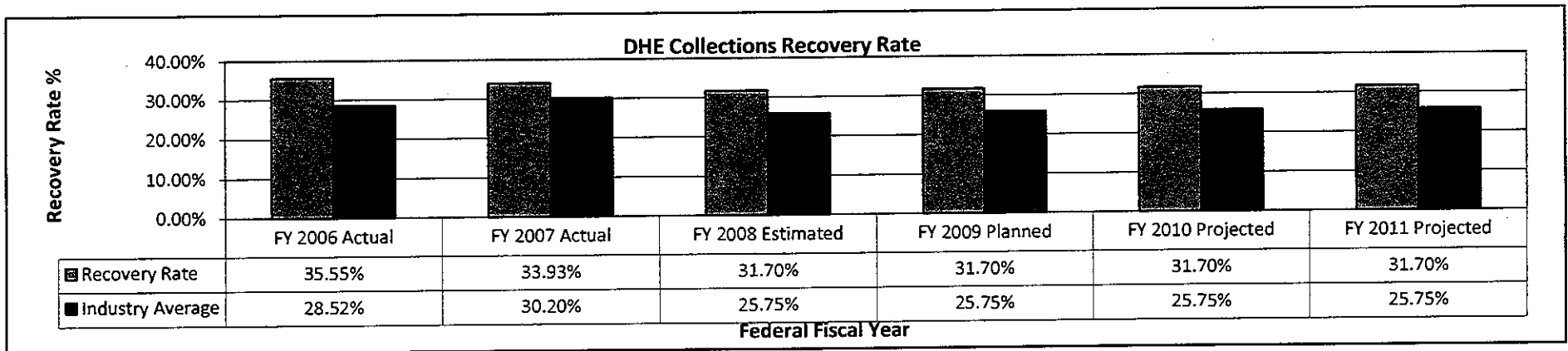


6. What are the sources of the "Other" funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



# PROGRAM DESCRIPTION

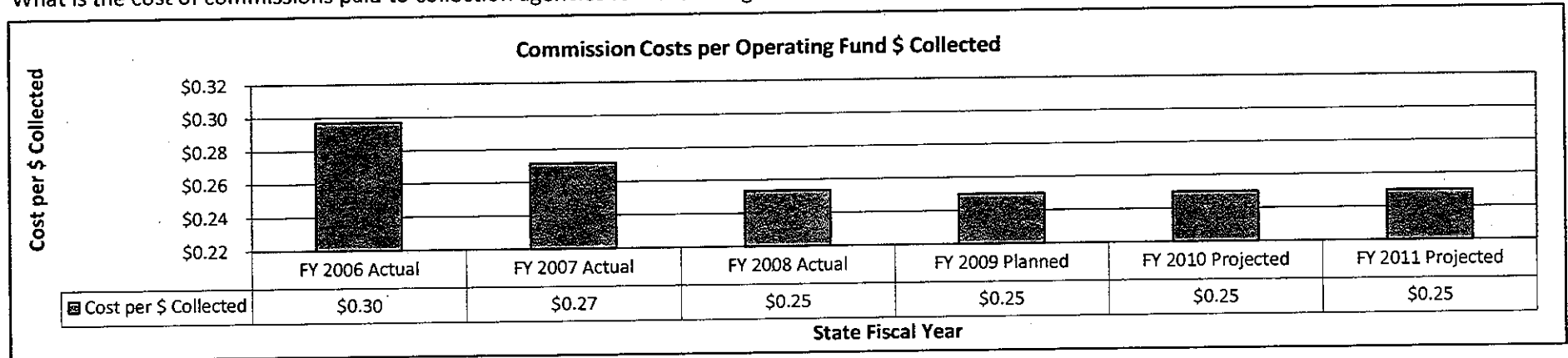
Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL STUDENT LOAN RESERVE	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

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**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Collection Payments Transfer**

**Budget Unit**      55712C

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
TRF	0	0	8,000,000	8,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Student Loan Reserve Fund (0881)

Notes:            An "E" is requested for the \$8,000,000 Other Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
TRF	0	0	8,000,000	8,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Student Loan Reserve Fund (0881)

Notes:            An "E" is requested for the \$8,000,000 Other Funds.

**2. CORE DESCRIPTION**

The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for an estimated \$8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The appropriation also allows the DHE to transfer 1% of principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

Current economic conditions and uncertainty in the student loan industry indicate future defaults may increase but revenues in the Federal Student Loan Reserve Fund may be reduced. As a result the DHE has not transferred monies for FY08 collections payments or default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund in order to maintain adequate cash reserves to purchase loans. However, the estimated spending authority of \$8,000,000 in federal funds is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund when adequate reserves allow the DHE to make the required transfers. No general revenue funds are requested.

**CORE DECISION ITEM**

Department of Higher Education  
Division of Student Loan Program  
Core - Collection Payments Transfer

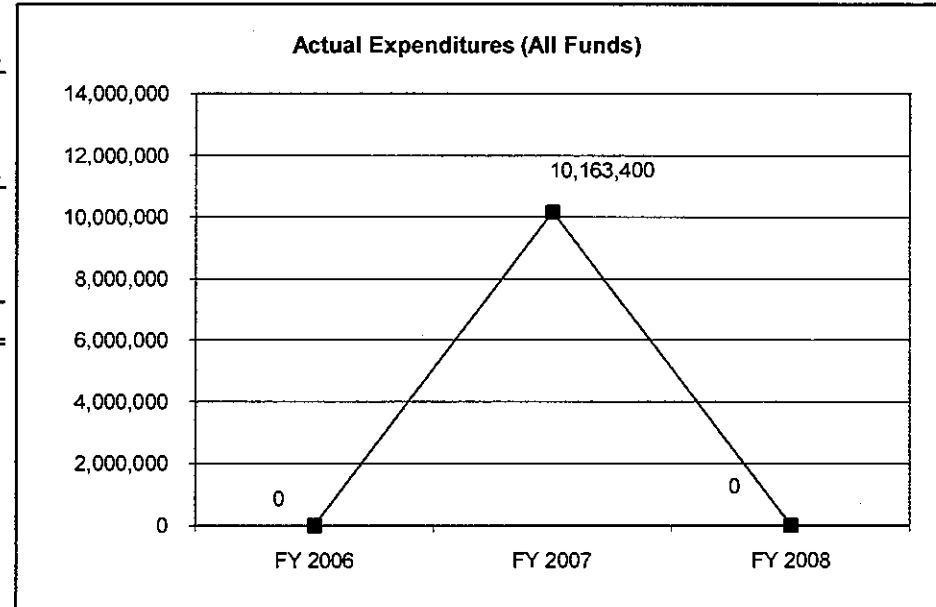
Budget Unit 55712C

**3. PROGRAM LISTING (list programs included in this core funding)**

Student Loan Collection Payments

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	0	10,163,400	0	N/A
Unexpended (All Funds)	8,000,000	(2,163,400)	8,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000,000	(2,163,400)	8,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

FY 2008 transfers not made in order to maintain cash reserves in the Federal Student Loan Reserve Fund.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**COLLECTION PAYMENTS TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Student Loan Collection Payments**

**Program is found in the following core budget(s): Collection Payments Transfer**

### **1. What does this program do?**

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In addition, the appropriation allows the DHE to transfer 1% of principal and interest on delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund for default aversion assistance requests from lenders.

In federal fiscal year 2007, the DHE Student Loan Program and its contractors collected over \$58 million from defaulted borrowers on a defaulted loan inventory of \$174 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 10 to 18.5 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE's share of collections for fiscal year 2008 was approximately \$12.8 million. Transfers related to FY 2008 collections have not yet been made to the Federal Student Loan Reserve Fund due to uncertainty in the student loan industry and current economic conditions. The DHE must maintain adequate cash reserves to purchase loans. The DHE anticipates resuming transfers when conditions allow for sufficient reserves in the Federal Student Loan Reserve Fund.

The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2007, the program collected over 33 percent of its outstanding defaulted student loan portfolio and is expects to collect over 31percent in federal fiscal year 2008. The chart titled Cost of Commission Per Operating Fund \$ Collected in section 7b shows a decline in costs from 32 cents per \$ collected in FY 2005 to 25 cents per \$ collected in FY 2008. The DHE expects the cost to remain at 25 cents per \$ collected in FY 2009 and beyond. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

In addition to guaranteeing student loans, the DHE Student Loan Program spends considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2008, the loan program provided default aversion assistance to borrowers and their lenders for over 56,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program. Default aversion fees of \$1.4 million for fiscal year 2008 were not transferred from the Federal Student Loan Reserve Fund to the DHE's Operating Fund in FY 2008 in order to maintain sufficient reserves.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

3. Are there federal matching requirements? If yes, please explain.

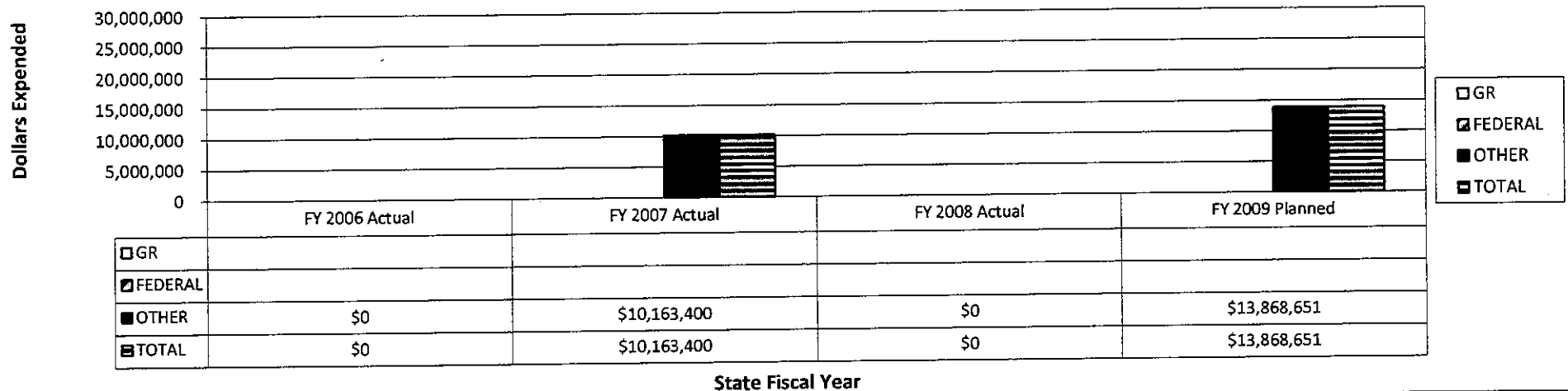
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



\* Payments made in FY 2007 were for prior accounting periods and were therefore made from Office of Administration appropriations.

6. What are the sources of the "Other " funds?

N/A

# PROGRAM DESCRIPTION

Department of Higher Education

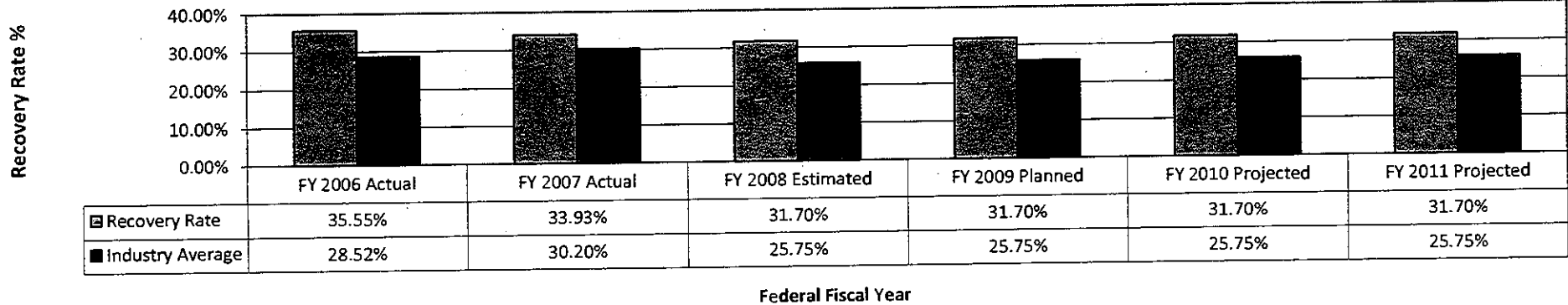
Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

## 7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.

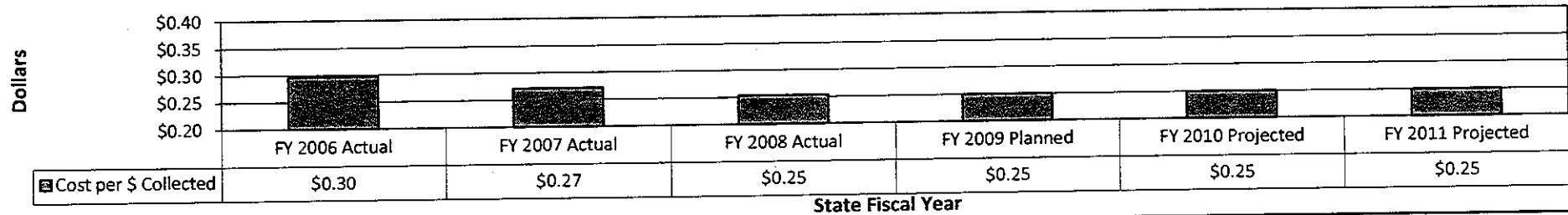
DHE Collections Recovery Rate



## 7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?

Cost of Commissions per Operating Fund \$ Collected



# PROGRAM DESCRIPTION

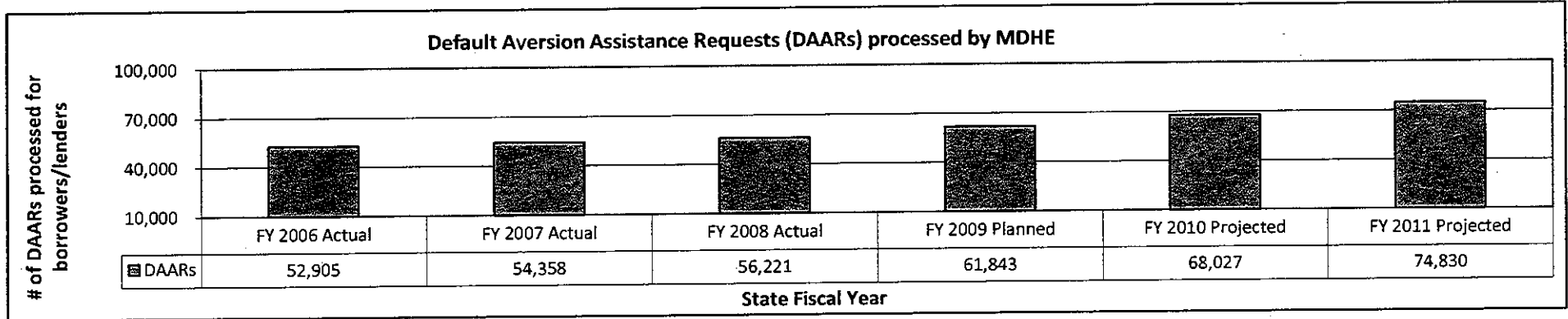
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
FUND TRANSFERS								
GUARANTY AGENCY OPERATING	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55732C					
Division of Student Loan Program										
Core - Transfer to Federal Student Loan Reserve Fund										
1. CORE FINANCIAL SUMMARY										
FY 2010 Budget Request					FY 2010 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
TRF	0	0	1,000,000	1,000,000	E	TRF	0	0	1,000,000	E
Total	0	0	1,000,000	1,000,000		Total	0	0	1,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)					
Notes: An "E" is requested for the \$1,000,000 Other Funds.					Notes: An "E" is requested for the \$1,000,000 Other Funds.					
2. CORE DESCRIPTION										
<p>The Deficit Reduction Act of 2005 (Public Law 109-171) requires guarantors to deposit a federal default fee of one percent of loans guaranteed and disbursed on or after July 1, 2006 into the federal fund. The federal fund is owned by the federal government and covers its risk associated with student loan default. The default fee must be either collected by reducing the proceeds of the loan or by payment from other non-federal sources. Until recently, most loans guaranteed by the MDHE were eligible for lender subsidized default fees. However, with recent cuts to lender subsidies and an uncertain marketplace, many lenders have announced the discontinuation of default fee subsidies. The MDHE began covering the cost of the default fee for Stafford and PLUS loans guaranteed by the MDHE on or after July 1, 2008 for attendance at a Missouri post-secondary institution. Paying the federal default fee from the Guaranty Agency Operating Fund will result in savings of approximately seven million dollars for Missouri students and families.</p> <p>The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund on a quarterly basis. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.</p> <p>This request for an estimated appropriation of \$1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to cover the federal default fee for Missouri borrowers, to make adjustments to collections from defaulted borrowers, and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.</p>										

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Transfer to Federal Student Loan Reserve Fund**

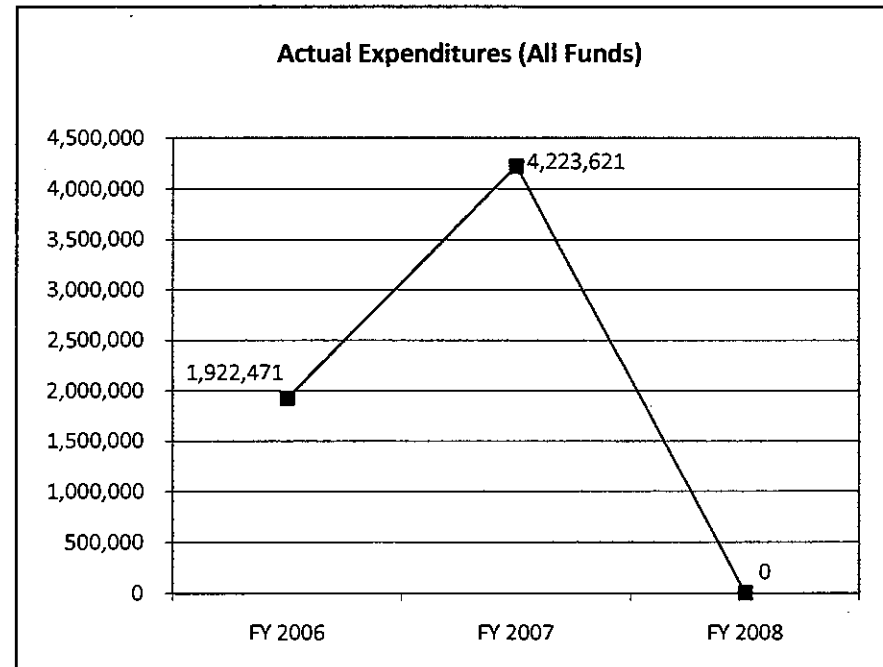
**Budget Unit**    55732C

**3. PROGRAM LISTING (list programs included in this core funding)**

Federal Student Loan Reserve

**4. FINANCIAL HISTORY**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	1,922,471	4,223,621	0	N/A
Unexpended (All Funds)	(922,471)	(3,223,621)	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(922,471)	(3,223,621)	1,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

GUARANTY AGENCY OPER-TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

# PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

## 1. What does this program do?

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This request is part of the DHE Student Loan Program.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

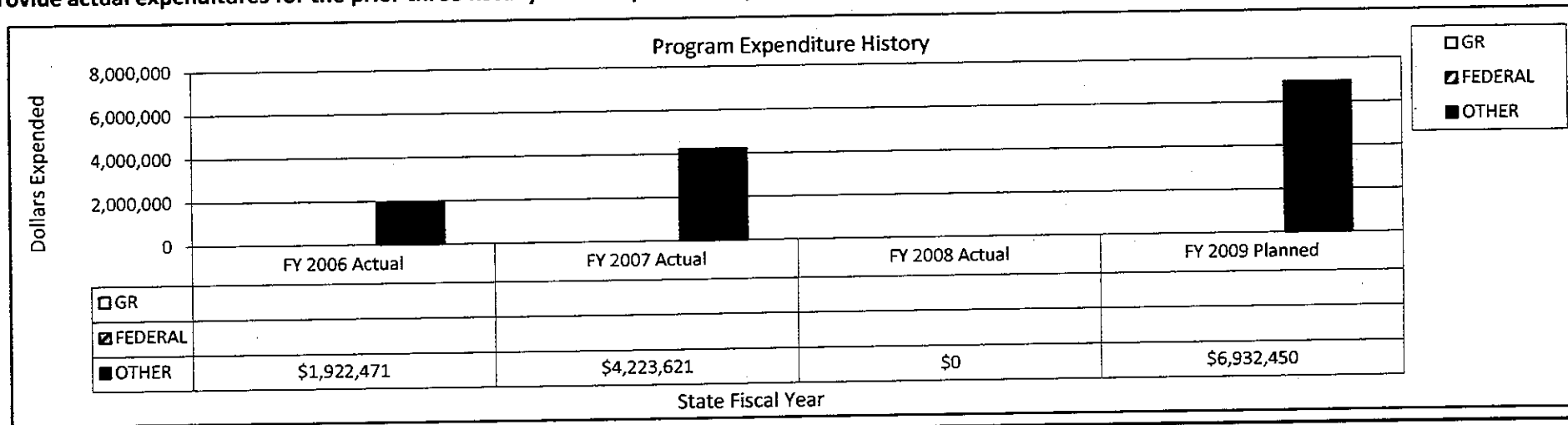
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund**

**6. What are the sources of the "Other " funds?**

Guaranty Agency Operating Fund (0880)

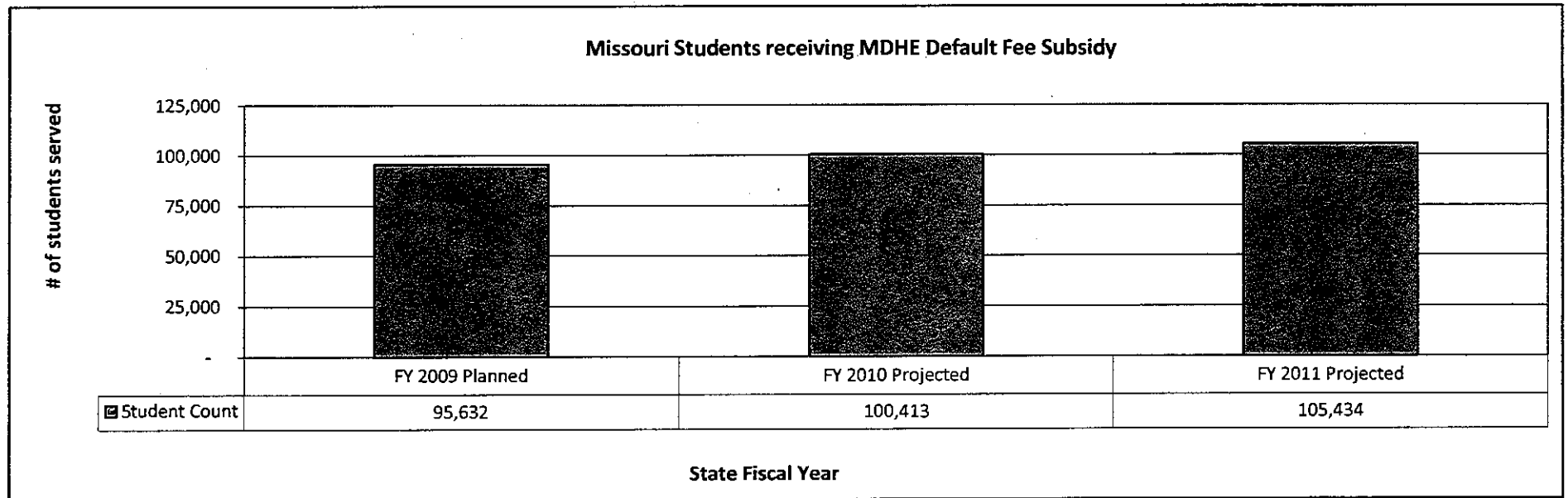
**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM-SPECIFIC								
FEDERAL STUDENT LOAN RESERVE	113,074,877	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
TOTAL - PD	113,074,877	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
TOTAL	113,074,877	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
GRAND TOTAL	\$113,074,877	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Federal Student Loan Reserve Fund**

**Budget Unit 55717C**

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	125,000,000	125,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Student Loan Reserve Fund (0881)  
 Notes: An "E" is requested for the \$125,000,000 Other Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	125,000,000	125,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Federal Student Loan Reserve Fund (0881)  
 Notes: An "E" is requested for the \$125,000,000 Other Funds.

**2. CORE DESCRIPTION**

This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program. An estimated appropriation of \$125,000,000 (federal funds) is required. The fund is the property of the federal government.

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit 55717C**

**Division of Student Loan Program**

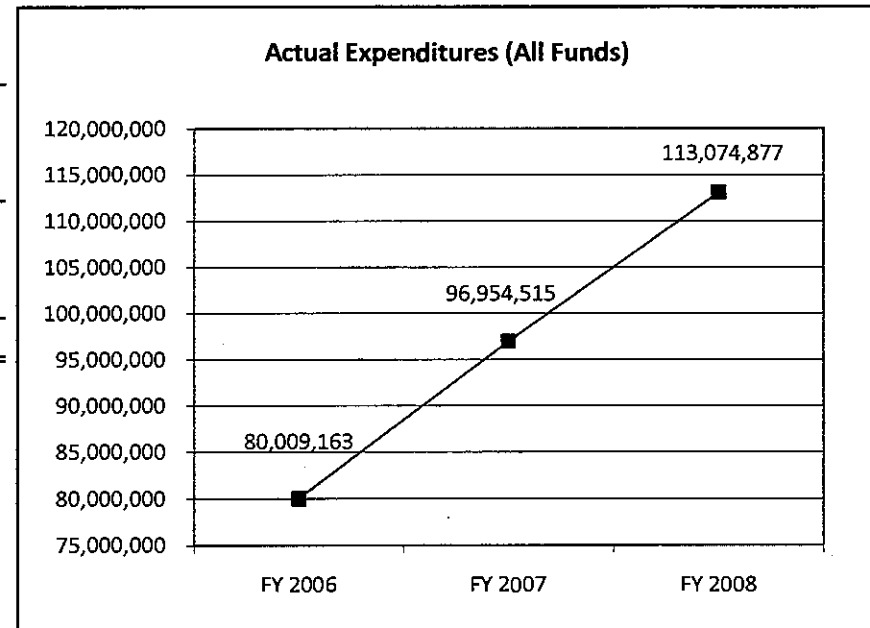
**Core - Federal Student Loan Reserve Fund**

**3. PROGRAM LISTING (list programs included in this core funding)**

Federal Student Loan Reserve

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	85,000,000	109,000,000	125,000,000	125,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	85,000,000	109,000,000	125,000,000	N/A
Actual Expenditures (All Funds)	80,009,163	96,954,515	113,074,877	N/A
Unexpended (All Funds)	4,990,837	12,045,485	11,925,123	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,990,837	12,045,485	11,925,123	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM REVOLVING FUND

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM DISTRIBUTIONS	110,076,881	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
REFUNDS	2,997,996	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	113,074,877	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
GRAND TOTAL	\$113,074,877	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$113,074,877	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Federal Student Loan Reserve Fund**

### 1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the US Department of Education, the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 98 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY08, the Student Loan Program reviewed and paid over 12,700 claims. The DHE Student Loan Program is reinsured by the federal government at 95 percent on default claims and 100 percent on specialty claims.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

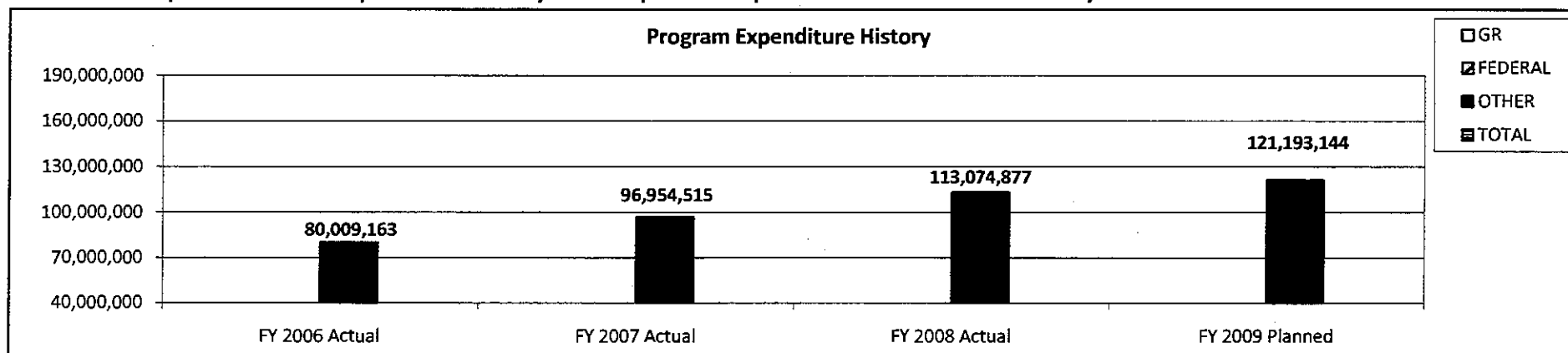
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

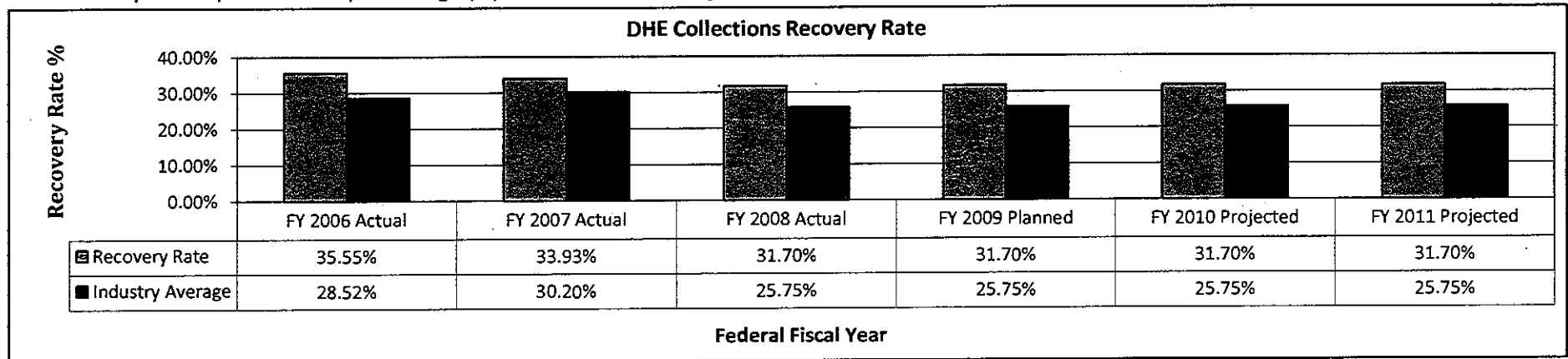
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

## 6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

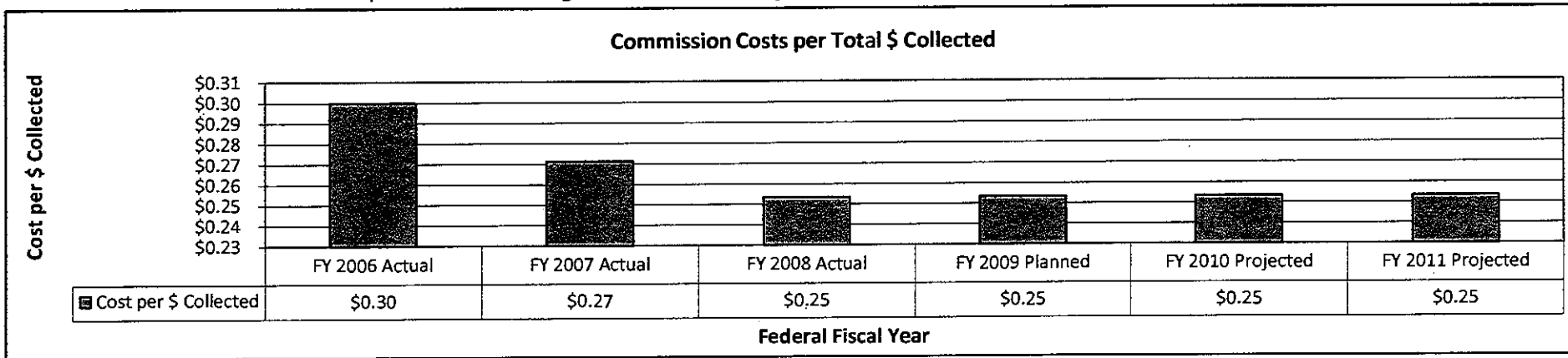
## 7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



## 7b. Provide an efficiency measure.

What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



## PROGRAM DESCRIPTION

**Department of Higher Education**

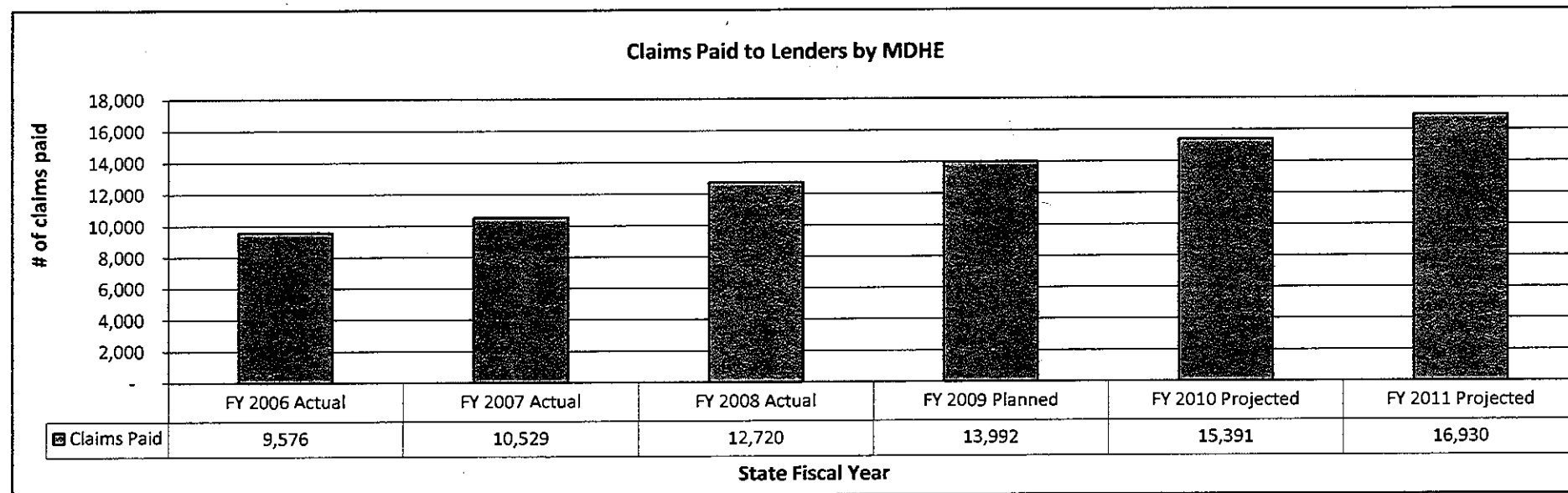
**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Federal Student Loan Reserve Fund**

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**



# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	439,461	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	439,461	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	439,461	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$439,461	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55720C				
Division of Student Loan Program									
Core - Tax Refund Offset									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	250,000	250,000 E	PSD	0	0	250,000	250,000 E
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Debt Offset Escrow (0753)					Other Funds: Debt Offset Escrow (0753)				
Notes: An "E" is requested for the \$250,000 Other Funds					Notes: An "E" is requested for the \$250,000 Other Funds				
2. CORE DESCRIPTION									
This request for an estimated appropriation of \$250,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency.									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Tax Refund Offset**

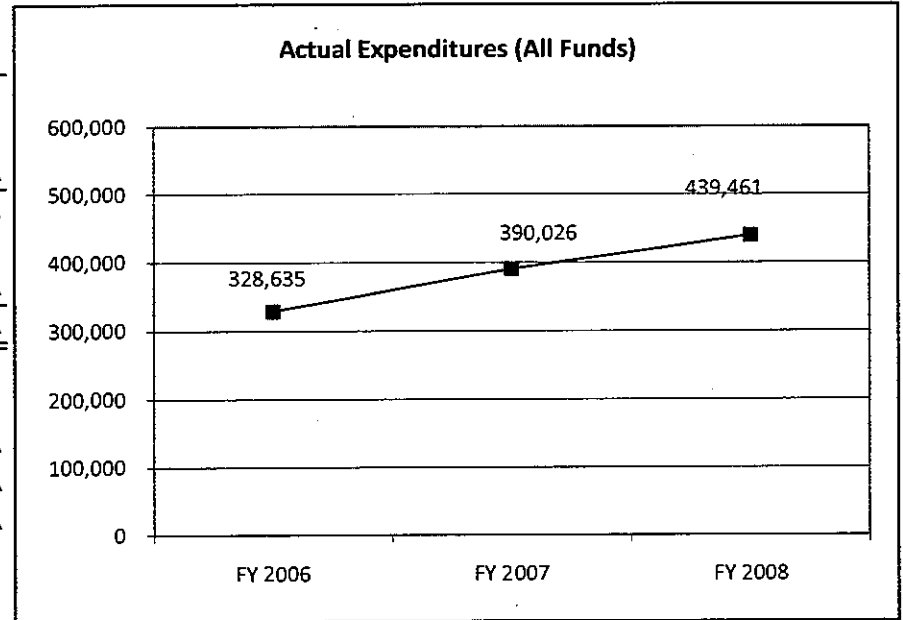
**Budget Unit 55720C**

**3. PROGRAM LISTING (list programs included in this core funding)**

Loan Program Tax Refund Offset

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	328,635	390,026	439,461	N/A
Unexpended (All Funds)	(78,635)	(140,026)	(189,461)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(78,635)	(140,026)	(189,461)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****LOAN PROGRAM TAX REFUND OFFSE**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
REFUNDS	439,461	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	439,461	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$439,461	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$439,461	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMUNITY COLLEGE APPROPS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	140,924,932	0.00	140,924,932	0.00	140,924,932	0.00	
LOTTERY PROCEEDS	0	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	
TOTAL - PD	0	0.00	148,377,417	0.00	148,377,417	0.00	148,377,417	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>148,377,417</b>	<b>0.00</b>	<b>148,377,417</b>	<b>0.00</b>	<b>148,377,417</b>	<b>0.00</b>	
<b>Community Col- Third Year Incr - 1555012</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,528,605	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,528,605	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,528,605</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Community Col- Addtl Three Pct - 1555024</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,300,109	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,300,109	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,300,109</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>CC M&amp;R Addtl Three Percent - 1555038</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	151,215	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	151,215	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>151,215</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Com Col-Caring for Missourians - 1555050</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,397,556	0.00	6,397,556	0.00	
TOTAL - PD	0	0.00	0	0.00	6,397,556	0.00	6,397,556	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,397,556</b>	<b>0.00</b>	<b>6,397,556</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE AID TO COMM. COLLEGES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	95,143,170	0.00	0	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	6,120,132	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	101,263,302	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	101,263,302	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$101,263,302	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUT-OF-DISTRICT INSTRUCTION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,140,706	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,140,706	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,140,706	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,140,706	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>WORKFORCE PREPARATION</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	14,512,600	0.00	0	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	1,332,353	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	15,844,953	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	15,844,953	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$15,844,953	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POSTSECONDARY TECHNICAL ED									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	19,834,858	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	19,834,858	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	19,834,858	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$19,834,858	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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im\_disummary

**CORE DECISION ITEM**

Department of Higher Education  
Division of Community Colleges  
Core - Community College Appropriations

Budget Unit 55770C

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	135,884,434	0	7,452,485	143,336,919
<b>Total</b>	<b>135,884,434</b>	<b>0</b>	<b>7,452,485</b>	<b>143,336,919</b>

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Lottery Proceeds Fund (0291)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	135,884,434	0	7,452,485	143,336,919
<b>Total</b>	<b>135,884,434</b>	<b>0</b>	<b>7,452,485</b>	<b>143,336,919</b>

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Lottery Proceeds Fund (0291)

**2. CORE DESCRIPTION**

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$143,336,919.

FY 2009 is the first year that maintenance and repair was designated as a separate line item in the house bill, and this information is outlined in separate forms following the ones for Community College Appropriations.

Institution	GR	Lottery	FY10 Core Total
Crowder College	\$ 4,314,085	\$ 393,492	\$ 4,707,577
East Central College	\$ 5,303,328	\$ 258,446	\$ 5,561,774
Jefferson College	\$ 7,564,706	\$ 444,315	\$ 8,009,021
Metropolitan Community College	\$ 31,774,541	\$ 1,773,458	\$ 33,547,999
Mineral Area College	\$ 5,008,905	\$ 260,014	\$ 5,268,919
Moberly Area Community College	\$ 5,172,060	\$ 193,041	\$ 5,365,101
North Central Missouri College	\$ 2,552,231	\$ 108,331	\$ 2,660,562
Ozarks Technical Community College	\$ 10,577,151	\$ 448,308	\$ 11,025,459
St. Charles Community College	\$ 7,965,420	\$ 344,253	\$ 8,309,673
St. Louis Community College	\$ 45,754,954	\$ 2,810,964	\$ 48,565,918
State Fair Community College	\$ 5,396,433	\$ 220,213	\$ 5,616,646
Three Rivers Community College	\$ 4,500,620	\$ 197,650	\$ 4,698,270
	<b>\$ 135,884,434</b>	<b>\$ 7,452,485</b>	<b>\$ 143,336,919</b>

**CORE DECISION ITEM**

Department of Higher Education  
Division of Community Colleges  
Core - Community College Appropriations

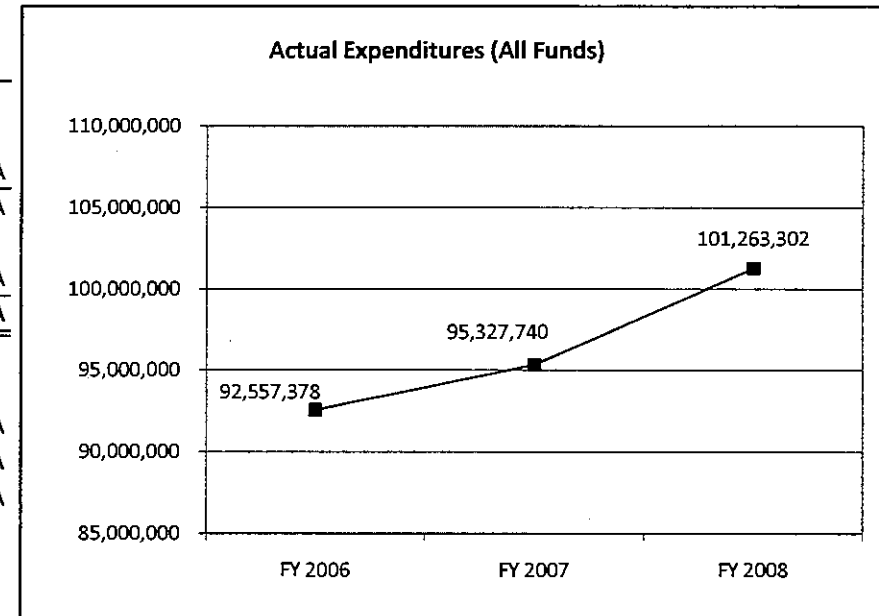
Budget Unit      55770C

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Colleges State Aid

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	95,419,977	98,086,738	104,205,874	148,377,417
Less Reverted (All Funds)	(2,862,599)	(2,758,998)	(2,942,572)	N/A
Budget Authority (All Funds)	92,557,378	95,327,740	101,263,302	N/A
Actual Expenditures (All Funds)	92,557,378	95,327,740	101,263,302	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**COMMUNITY COLLEGE APPROPS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	140,924,932	0	7,452,485	148,377,417	
	<b>Total</b>	<b>0.00</b>	<b>140,924,932</b>	<b>0</b>	<b>7,452,485</b>	<b>148,377,417</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	140,924,932	0	7,452,485	148,377,417	
	<b>Total</b>	<b>0.00</b>	<b>140,924,932</b>	<b>0</b>	<b>7,452,485</b>	<b>148,377,417</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	140,924,932	0	7,452,485	148,377,417	
	<b>Total</b>	<b>0.00</b>	<b>140,924,932</b>	<b>0</b>	<b>7,452,485</b>	<b>148,377,417</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	148,377,417	0.00	148,377,417	0.00	148,377,417	0.00
TOTAL - PD	0	0.00	148,377,417	0.00	148,377,417	0.00	148,377,417	0.00
GRAND TOTAL	\$0	0.00	\$148,377,417	0.00	\$148,377,417	0.00	\$148,377,417	0.00
GENERAL REVENUE	\$0	0.00	\$140,924,932	0.00	\$140,924,932	0.00	\$140,924,932	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$7,452,485	0.00	\$7,452,485	0.00	\$7,452,485	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE AID TO COMM. COLLEGES								
CORE								
PROGRAM DISTRIBUTIONS	101,263,302	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	101,263,302	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$101,263,302	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$95,143,170	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,120,132	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUT-OF-DISTRICT INSTRUCTION								
CORE								
PROGRAM DISTRIBUTIONS	1,140,706	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,140,706	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,140,706	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,140,706	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKFORCE PREPARATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	15,844,953	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,844,953	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$15,844,953</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$14,512,600	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,332,353	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POSTSECONDARY TECHNICAL ED								
CORE								
PROGRAM DISTRIBUTIONS	19,834,858	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	19,834,858	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$19,834,858	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$19,834,858	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community College Appropriations**

**Program is found in the following core budget(s): Community College Appropriations**

**1. What does this program do?**

State Aid is allocated to the 12 public community college districts in the Missouri system according to a distribution model agreed upon by all Community Colleges and the Missouri Department of Higher Education.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.005.2(2), RSMo

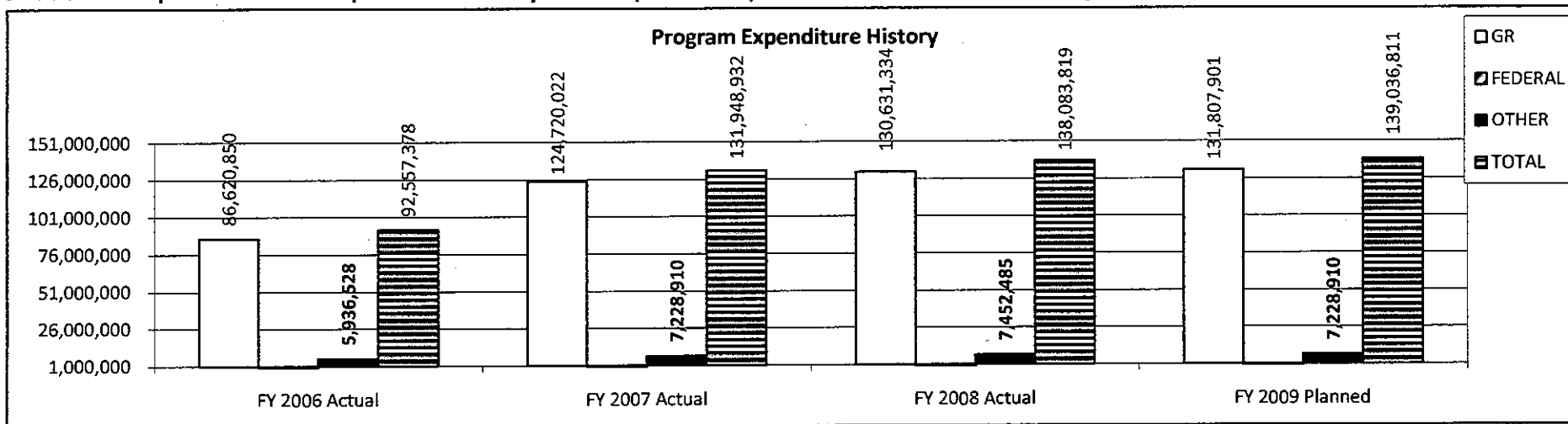
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Community College Appropriations

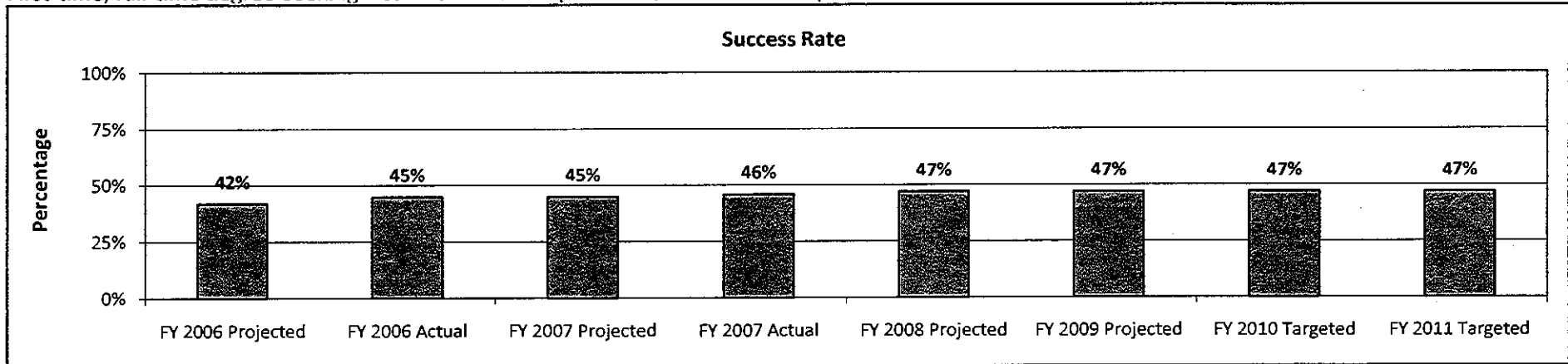
Program is found in the following core budget(s): Community College Appropriations

6. What are the sources of the "Other " funds?

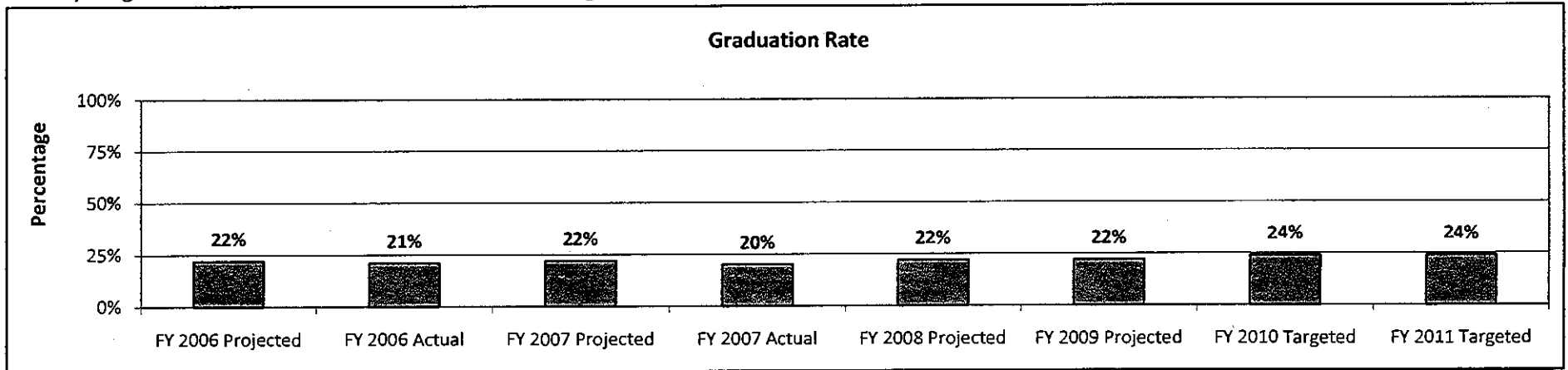
Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



## PROGRAM DESCRIPTION

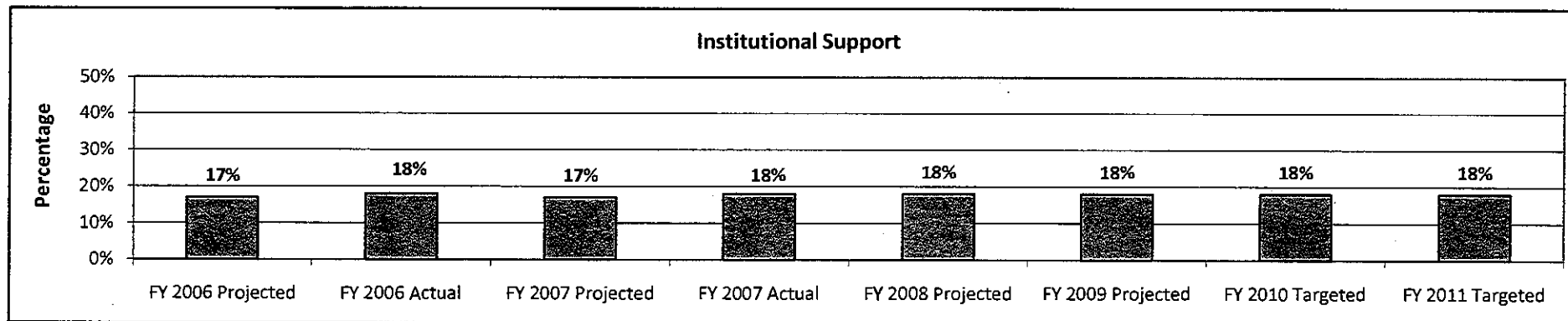
Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

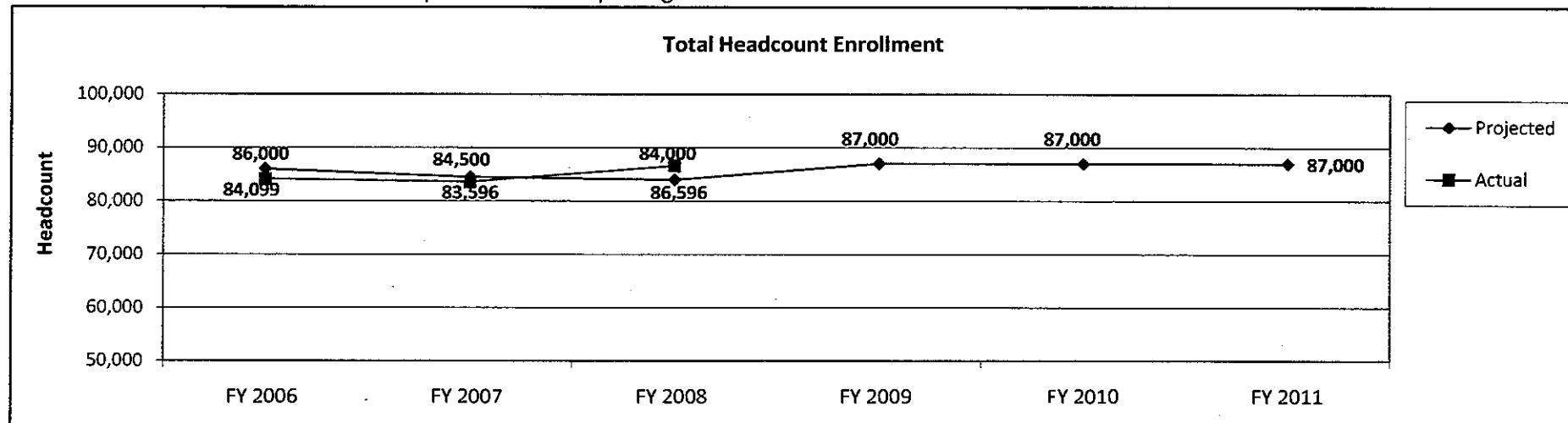
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 5OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Third Year Increase

DI# 1555012

## 1. AMOUNT OF REQUEST

## FY 2010 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,528,605	0	0	6,528,605
TRF	0	0	0	0
Total	6,528,605	0	0	6,528,605

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## FY 2010 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students. It represents the third year of a three year commitment to improve funding for higher education.

## NEW DECISION ITEM

RANK: 5OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Third Year Increase

DI# 1555012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The community college presidents worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation.

The community college request is an increase of 4.4 percent over the FY 2009 core appropriations.

This request represents the third year of a three year commitment to improve funding for higher education. This is predicated on a commitment from public higher education institutions and CBHE/DHE to work on future funding policies that will involve performance funding elements and address accountability. That commitment has been upheld through the work of the Higher Education Funding Task Force and the adoption of its report by the CBHE.

	<u>FY 2009</u>	<u>Increase</u>	<u>FY 2010</u>
Crowder College	\$4,933,729	\$277,178	\$5,210,907
East Central College	\$5,726,726	\$222,082	\$5,948,808
Jefferson College	\$8,402,646	\$362,896	\$8,765,542
Metropolitan Community College	\$34,908,693	\$1,353,759	\$36,262,452
Mineral Area College	\$5,505,253	\$249,280	\$5,754,533
Moberly Area Community College	\$5,521,617	\$319,035	\$5,840,652
North Central Missouri College	\$2,717,665	\$162,897	\$2,880,562
Ozarks Technical Community College	\$11,259,691	\$661,139	\$11,920,830
St. Charles Community College	\$8,529,388	\$416,605	\$8,945,993
St. Louis Community College	\$50,195,627	\$1,946,586	\$52,142,213
State Fair Community College	\$5,837,071	\$297,640	\$6,134,711
Three Rivers Community College	\$4,839,311	\$259,508	\$5,098,819
Total	\$148,377,417	\$6,528,605	\$154,906,022

## NEW DECISION ITEM

RANK: 5 OF 77

Department of Higher Education  
 Division of Community Colleges  
 Community Colleges - Third Year Increase

Budget Unit 55770C  
 DI# 1555012

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req DOLLARS	GR GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions	6,528,605							6,528,605		
Total PSD	6,528,605			0		0		6,528,605		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	6,528,605		0.0	0	0.0	0	0.0	6,528,605	0.0	0

**NEW DECISION ITEM**

RANK: 5

OF 77

**Department of Higher Education**  
**Division of Community Colleges**  
**Community Colleges - Third Year Increase**

**Budget Unit** 55770C  
**DI#** 1555012

Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec GR	FTE	Gov Rec FED DOLLARS	FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0			0.0	0		0.0	0	0.0	0	0.0	0
Total EE	0				0			0		0		0
Program Distributions										0		
Total PSD	0				0			0		0		0
Transfers												
Total TRF	0				0			0		0		0
Grand Total	0			0.0	0		0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 5

OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

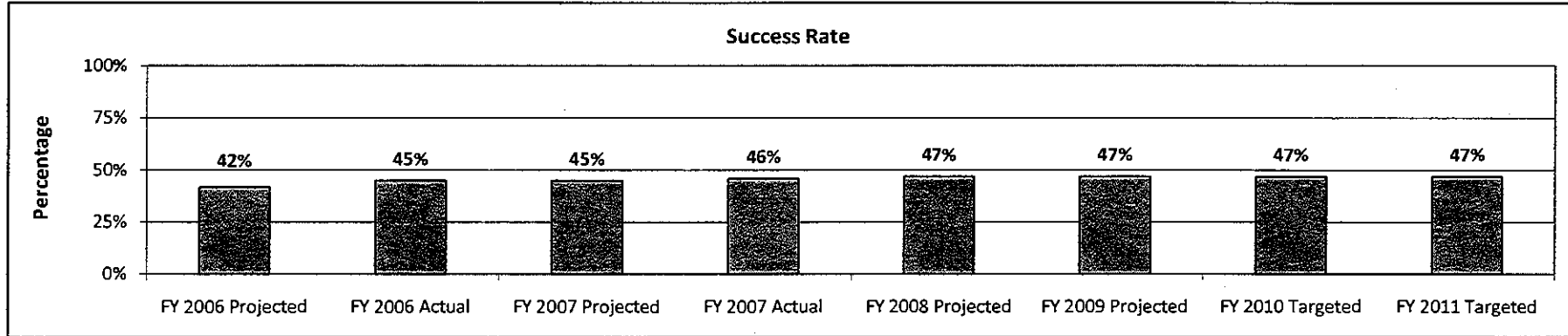
Community Colleges - Third Year Increase

DI# 1555012

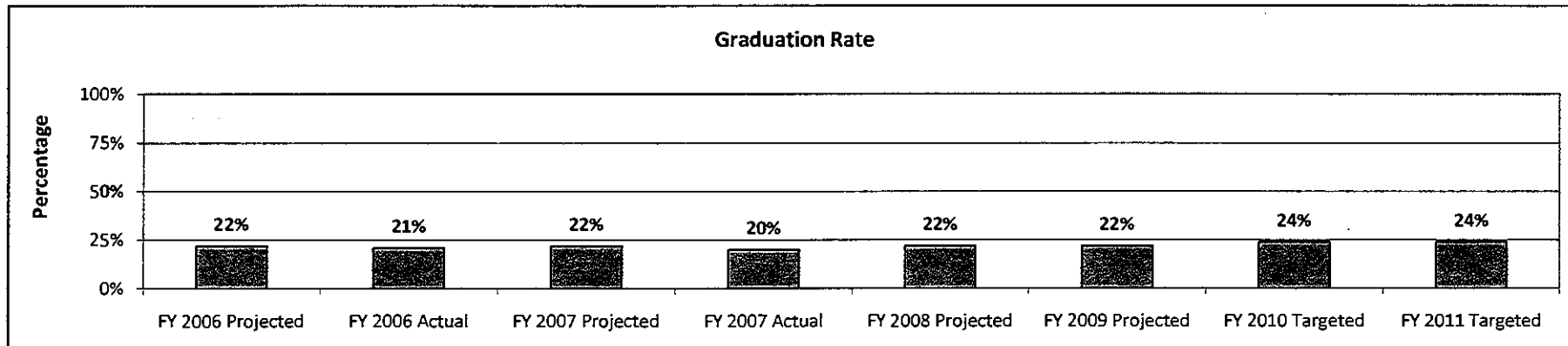
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



**NEW DECISION ITEM**

RANK: 5

OF 77

Department of Higher Education

Budget Unit 55770C

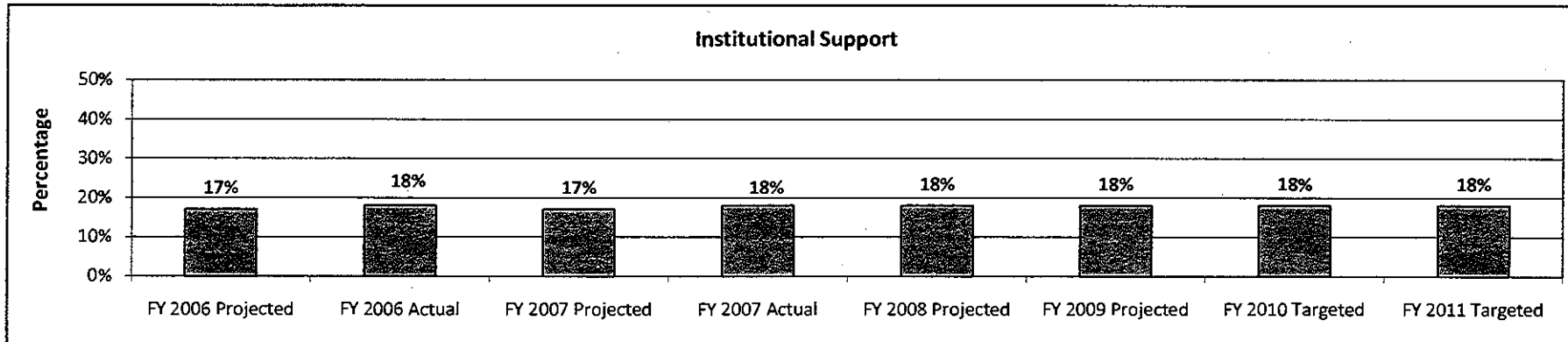
Division of Community Colleges

Community Colleges - Third Year Increase

DI# 1555012

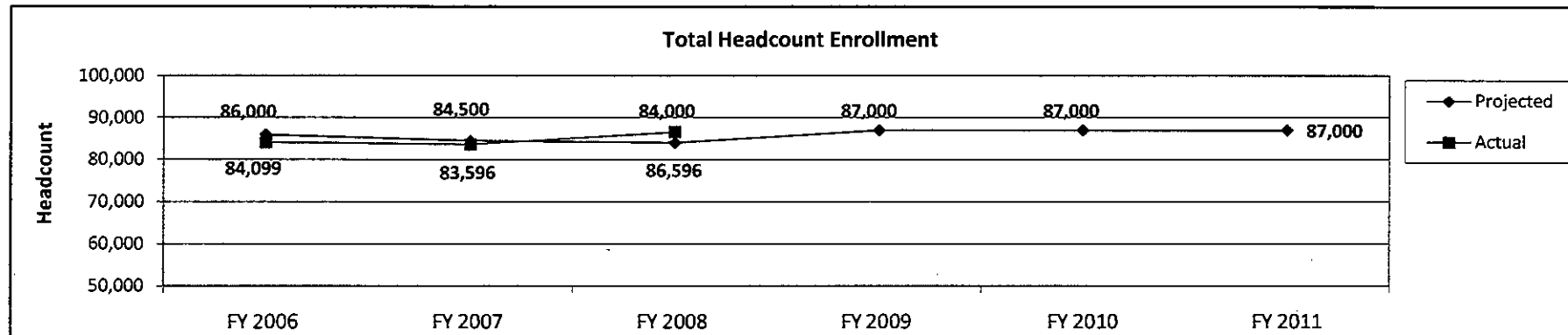
6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROP</b>								
Community Col- Third Year Incr - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,528,605	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,528,605	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,528,605</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,528,605	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Additional Three Percent

DI# 1555024

## 1. AMOUNT OF REQUEST

## FY 2010 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,300,109	0	0	4,300,109
TRF	0	0	0	0
Total	4,300,109	0	0	4,300,109

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## FY 2010 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students.

NEW DECISION ITEM																																									
RANK: <u>6</u>	OF	<u>77</u>																																							
Department of Higher Education	Budget Unit	<u>55770C</u>																																							
Division of Community Colleges																																									
Community Colleges - Additional Three Percent	DI#	<u>1555024</u>																																							
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The community college presidents worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation.</p> <p>In combination with the request for a 4.4% increase over the FY 2009 core appropriation, this community college request is for an additional increase of 3% in order to move institutions toward a level of funding that allows them to provide quality programs and services, up-to-date instructional equipment, and more competitive compensation and benefits.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Crowder College</td> <td style="width: 10%; text-align: right;">\$142,954</td> <td style="width: 60%;"></td> </tr> <tr> <td>East Central College</td> <td style="text-align: right;">\$165,994</td> <td></td> </tr> <tr> <td>Jefferson College</td> <td style="text-align: right;">\$240,074</td> <td></td> </tr> <tr> <td>Metropolitan Community College</td> <td style="text-align: right;">\$1,001,204</td> <td></td> </tr> <tr> <td>Mineral Area College</td> <td style="text-align: right;">\$158,270</td> <td></td> </tr> <tr> <td>Moberly Area Community College</td> <td style="text-align: right;">\$163,145</td> <td></td> </tr> <tr> <td>North Central Missouri College</td> <td style="text-align: right;">\$81,062</td> <td></td> </tr> <tr> <td>Ozarks Technical Community College</td> <td style="text-align: right;">\$335,523</td> <td></td> </tr> <tr> <td>St. Charles Community College</td> <td style="text-align: right;">\$250,476</td> <td></td> </tr> <tr> <td>St. Louis Community College</td> <td style="text-align: right;">\$1,449,448</td> <td></td> </tr> <tr> <td>State Fair Community College</td> <td style="text-align: right;">\$169,672</td> <td></td> </tr> <tr> <td>Three Rivers Community College</td> <td style="text-align: right;">\$142,287</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$4,300,109</td> <td></td> </tr> </table>			Crowder College	\$142,954		East Central College	\$165,994		Jefferson College	\$240,074		Metropolitan Community College	\$1,001,204		Mineral Area College	\$158,270		Moberly Area Community College	\$163,145		North Central Missouri College	\$81,062		Ozarks Technical Community College	\$335,523		St. Charles Community College	\$250,476		St. Louis Community College	\$1,449,448		State Fair Community College	\$169,672		Three Rivers Community College	\$142,287		Total	\$4,300,109	
Crowder College	\$142,954																																								
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## NEW DECISION ITEM

RANK: 6OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Additional Three Percent

DI# 1555024

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions	4,300,109								4,300,109		
Total PSD	4,300,109			0			0		4,300,109		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	4,300,109		0.0	0		0.0	0	0.0	4,300,109	0.0	0

## NEW DECISION ITEM

RANK: 6OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Additional Three Percent

DI# 1555024

Budget Object Class/Job Class	Gov Rec DOLLARS	GR GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 6 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

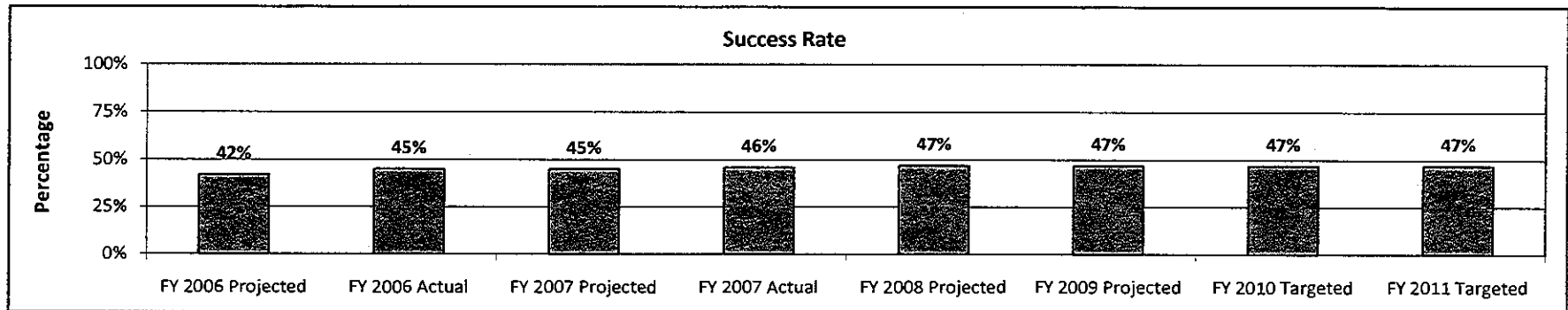
Community Colleges - Additional Three Percent

DI# 1555024

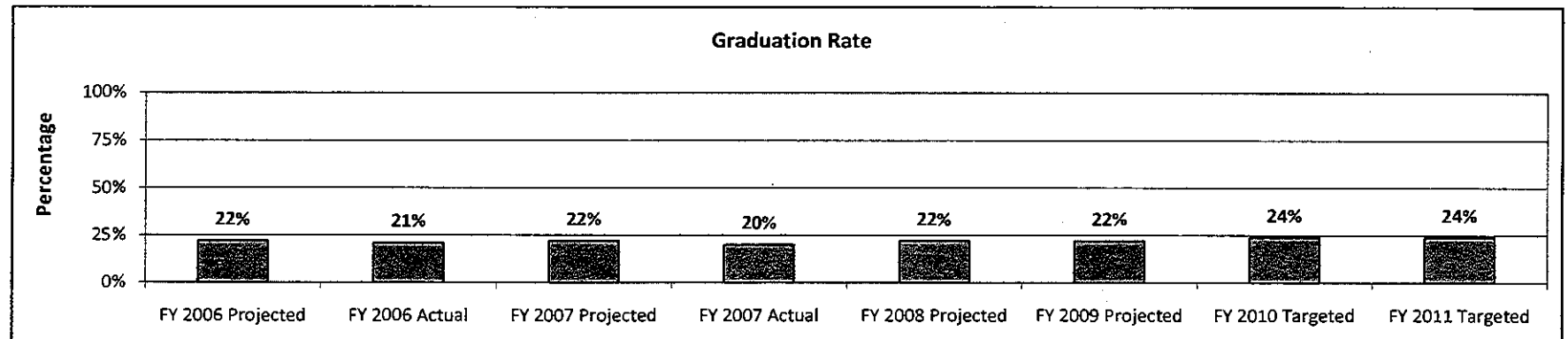
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



## NEW DECISION ITEM

RANK: 6OF 77

Department of Higher Education

Budget Unit 55770C

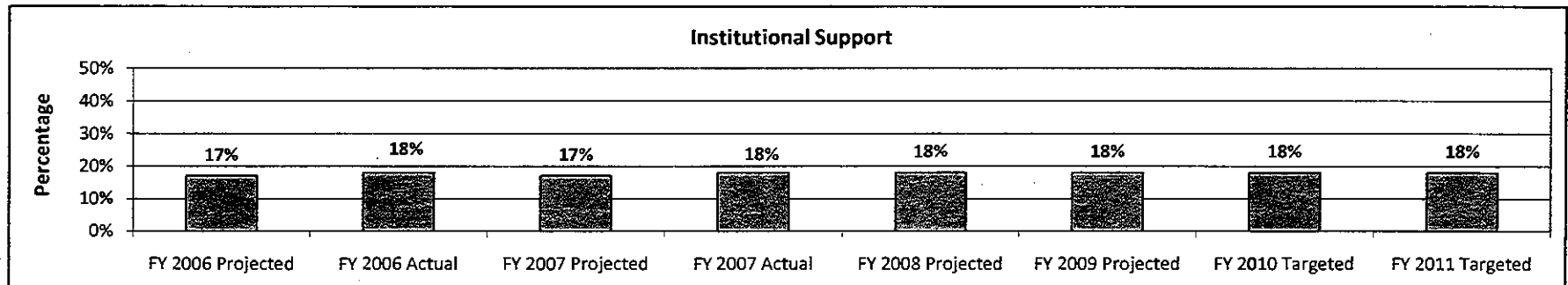
Division of Community Colleges

Community Colleges - Additional Three Percent

DI# 1555024

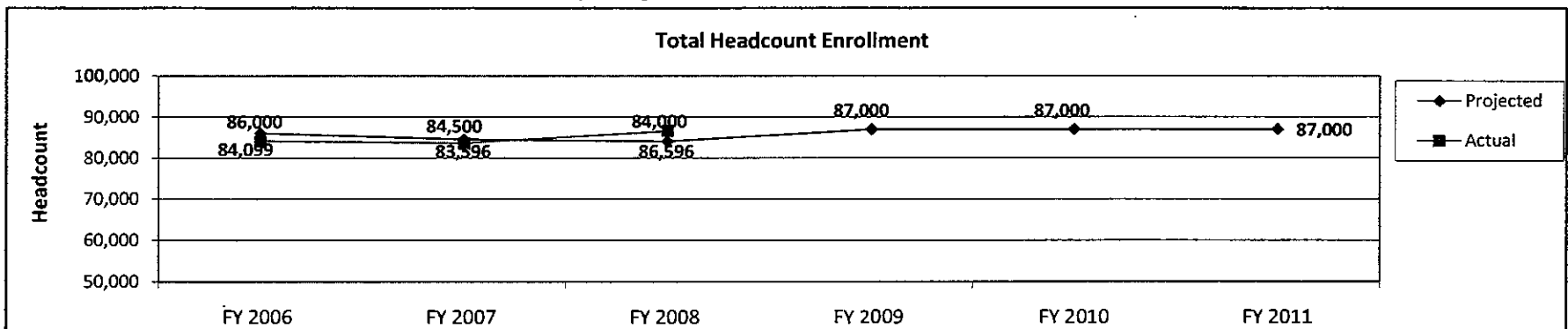
## 6b. Provide an efficiency measure.

What percent of total E&amp;G unrestricted expenditures is spent on institutional support?



## 6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



## 6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
Community Col- Addtl Three Pct - 1555024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,300,109	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,300,109	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,300,109</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,300,109	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Caring for Missourians

DI# 1555050

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,397,556	0	0	6,397,556
TRF	0	0	0	0
Total	6,397,556	0	0	6,397,556
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,397,556	0	0	6,397,556
TRF	0	0	0	0
Total	6,397,556	0	0	6,397,556
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For the FY 2009 budget, a strategic initiative was put forth with the label "Preparing to Care." Under the leadership of the University of Missouri, public institutions identified the need for additional graduates in health care fields as a major priority for additional funds. While the strategic initiative was recommended in part by Governor Blunt and had significant legislative support, it was ultimately not funded by the legislature.

The pressing need for additional health care professionals in Missouri remains, as does the need for increased instructional capacity in the higher education system. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.

The "Caring for Missourians" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible – by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Caring for Missourians

DI# 1555050

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality education for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.

Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.

The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.

<b><i>INSTITUTION</i></b>	<b><i>TOTAL</i></b>
Crowder College	\$135,240
East Central College	\$317,295
Jefferson College	\$434,090
Metropolitan Community Colleges	\$1,012,445
Mineral Area College	\$338,100
Moberly Area Community College	\$370,550
North Central Missouri College	\$302,930
Ozarks Technical Community College	\$469,051
St. Louis Community Colleges	\$1,483,576
St. Charles Community College	\$764,635
State Fair Community College	\$405,720
Three Rivers Community College	\$363,924
Total	\$6,397,556

**NEW DECISION ITEM**

**RANK: 7 OF 77**

**Department of Higher Education** **Budget Unit 55770C**

**Division of Community Colleges**

**Community Colleges - Caring for Missourians** **DI# 1555050**

<i>TARGETED FIELD</i>		<i>STATE CONTRIBUTION PER YEAR/ PER STUDENT</i>	<i>TIME TO COMPLETE</i>	<i>STATE CONTRIBUTION FOR EACH GRADUATE</i>	<i>TOTAL NEW GRADUATES</i>
Dental Hygiene		\$6,561	2.00	\$13,122	13
Nursing (ADN/RN)		\$6,762	2.50	\$16,905	217
Radiologic Technology		\$6,626	2.20	\$14,577	51
Medical Technology		\$6,626	2.00	\$13,252	48
Respiratory Therapy		\$6,626	2.00	\$13,252	25
Surgical Technology		\$6,626	1.00	\$6,626	33
Occupational/Physical Therapy Asst.		\$7,672	2.00	\$15,344	41

<i>INSTITUTION</i>	<i>TARGETED FIELD</i>	<i>STATE CONTRIBUTION FOR EACH GRADUATE</i>	<i>ADDITIONAL NEW GRADUATES</i>	<i>TOTAL</i>
Crowder College	Nursing (RN)	\$16,905	8	\$135,240
			8	\$135,240
East Central College	Nursing (RN)	\$16,905	6	\$101,430
	Physical Therapy Asst	\$15,344	5	\$76,720
	Radiologic Technology	\$14,577	5	\$72,885
	Respiratory Care	\$13,252	5	\$66,260
			21	\$317,295
Jefferson College	Medical Technology	\$13,252	20	\$265,040
	Nursing (RN)	\$16,905	10	\$169,050
			30	\$434,090

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Caring for Missourians

DI# 1555050

INSTITUTION	TARGETED FIELD	STATE CONTRIBUTION FOR EACH GRADUATE	ADDITIONAL NEW GRADUATES	TOTAL
Metropolitan Community Colleges	Nursing (RN)	\$16,905	32	\$540,960
	Occupational Therapy Asst	\$15,344	5	\$76,720
	Physical Therapy Asst	\$15,344	5	\$76,720
	Radiologic Technology	\$14,577	15	\$218,655
	Surgical Technology	\$6,626	15	\$99,390
			72	\$1,012,445
Mineral Area College	Nursing (ADN/RN)	\$16,905	20	\$338,100
Moberly Area Community College	Nursing (RN)	\$16,905	18	\$304,290
	Medical Technology	\$13,252	5	\$66,260
			23	\$370,550
North Central Missouri College	Nursing (RN)	\$16,905	14	\$236,670
	Medical Technology	\$13,252	5	\$66,260
			19	\$302,930
Ozarks Technical Community College	Dental Hygiene	\$13,122	3	\$39,366
	Nursing (ADN/RN)	\$16,905	15	\$253,575
	Occupational Therapy Asst	\$15,344	2	\$30,688
	Physical Therapy Asst	\$15,344	3	\$46,032
	Respiratory Therapy	\$13,252	5	\$66,260
	Surgical Technology	\$6,626	5	\$33,130
			33	\$469,051

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Caring for Missourians

DI# 1555050

<i>INSTITUTION</i>	<i>TARGETED FIELD</i>	<i>STATE CONTRIBUTION FOR EACH GRADUATE</i>	<i>ADDITIONAL NEW GRADUATES</i>	<i>TOTAL</i>
St. Louis Community Colleges	Nursing (RN)	\$16,905	36	\$608,580
	Dental Hygiene	\$13,122	10	\$131,220
	Occupational Therapy Asst	\$15,344	8	\$122,752
	Physical Therapy Asst	\$15,344	8	\$122,752
	Surgical Technology	\$6,626	10	\$66,260
	Radiologic Technology	\$14,577	16	\$233,232
	Respiratory Ther & Poly	\$13,252	15	\$198,780
			103	\$1,483,576
St. Charles Community College	Nursing (RN)	\$16,905	16	\$270,480
	Medical Technology	\$13,252	15	\$198,780
	Radiologic Technology	\$14,577	15	\$218,655
	Occupational Therapy Asst	\$15,344	5	\$76,720
			51	\$764,635
State Fair Community College	Nursing (RN)	\$16,905	24	\$405,720
Three Rivers Community College	Nursing (RN)	\$16,905	18	\$304,290
	Medical Technology	\$13,252	3	\$39,756
	Surgical Technology	\$6,626	3	\$19,878
			24	\$363,924
		<b>TOTAL</b>	428	\$6,397,556

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Caring for Missourians

DI# 1555050

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

## Budget Object Class/Job Class

	Dept Req DOLLARS	GR	Dept Req GR	FTE	Dept Req FED DOLLARS	FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS		0		0.0	0	0.0	0	0.0	0	0.0	
Total EE		0			0		0		0		0
Program Distributions											
Total PSD	6,397,556				0		0		6,397,556		0
Transfers	6,397,556								6,397,556		0
Total TRF											
Grand Total	6,397,556			0.0	0	0.0	0	0.0	6,397,556	0.0	0

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Caring for Missourians

DI# 1555050

Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0.0		0	0.0	0	0.0	0	0.0	0
Total EE	0				0		0		0		0
Program Distributions	6,397,556								6,397,556		
Total PSD	6,397,556				0		0		6,397,556		0
Transfers											
Total TRF	0				0		0		0		0
Grand Total	6,397,556		0.0		0	0.0	0	0.0	6,397,556	0.0	0

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

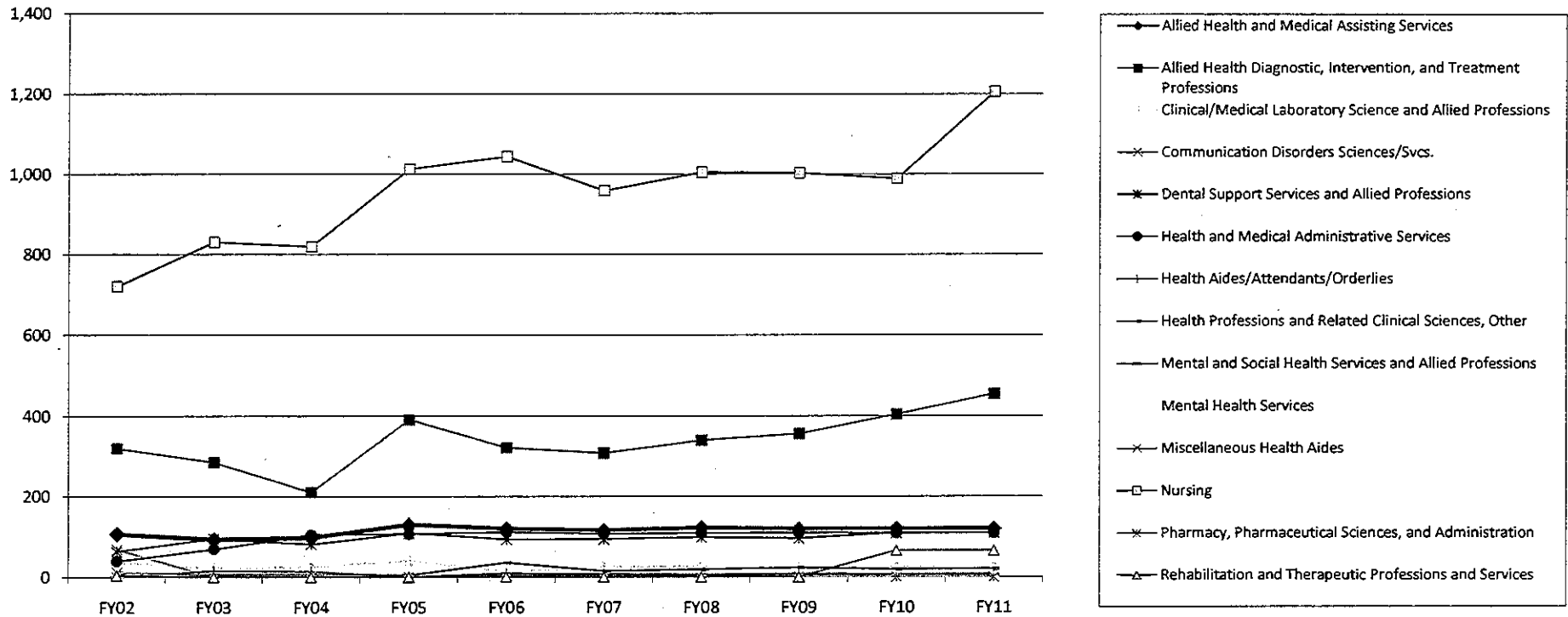
Community Colleges - Caring for Missourians

DI# 1555050

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.

## COMMUNITY COLLEGES - DEGREES AWARDED IN TARGETED HEALTH CARE FIELDS



## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Caring for Missourians

DI# 1555050

## 6b. Provide an efficiency measure.

Targeted Fields	Total New Graduates	Time to Complete	Start	Finish	FY of finish
Dental Hygiene	13	2.00	September 2009	May 2011	FY 2011
Nursing (ADN/RN)	217	2.50	September 2009	Jan 2012	FY 2012
Radiologic Technology	51	2.20	September 2009	Sep 2011	FY 2011
Medical Technology	48	2.00	September 2009	May 2011	FY 2011
Respiratory Therapy	25	2.00	September 2009	May 2011	FY 2011
Surgical Tech	33	1.00	September 2009	May 2010	FY 2010
Occupational/Physical Therapy Asst	41	2.00	September 2009	May 2011	FY 2011

## 6c. Provide the number of clients/individuals served, if applicable.

<u>TARGETED FIELDS</u>	<u>Total New Graduates</u>
Dental Hygiene	13
Nursing (ADN/RN)	217
Radiologic Technology	51
Medical Technology	48
Respiratory Therapy	25
Surgical Tech	33
Occupational/Physical Therapy Asst	41
Total	428

## 6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
Com Col-Caring for Missourians - 1555050								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,397,556	0.00	6,397,556	0.00
TOTAL - PD	0	0.00	0	0.00	6,397,556	0.00	6,397,556	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,397,556	0.00	\$6,397,556	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,397,556	0.00	\$6,397,556	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Community Colleges**  
**Core - Maintenance and Repair**

**Budget Unit**      **55770C**

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,040,498	0	0	5,040,498
<b>Total</b>	<b>5,040,498</b>	<b>0</b>	<b>0</b>	<b>5,040,498</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,040,498	0	0	5,040,498
<b>Total</b>	<b>5,040,498</b>	<b>0</b>	<b>0</b>	<b>5,040,498</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The core appropriation provides aid to community colleges for maintenance and repair purposes. Local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds.

<b>Institution</b>	<b>FY10 Core</b>
Crowder College	\$ 226,152
East Central College	\$ 164,952
Jefferson College	\$ 393,625
Metropolitan Community College	\$ 1,360,694
Mineral Area College	\$ 236,334
Moberly Area Community College	\$ 156,516
North Central Missouri College	\$ 57,103
Ozarks Technical Community College	\$ 234,232
St. Charles Community College	\$ 219,715
St. Louis Community College	\$ 1,629,709
State Fair Community College	\$ 220,425
Three Rivers Community College	\$ 141,041
	<b>\$ 5,040,498</b>

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**

**55770C**

**Division of Community Colleges**

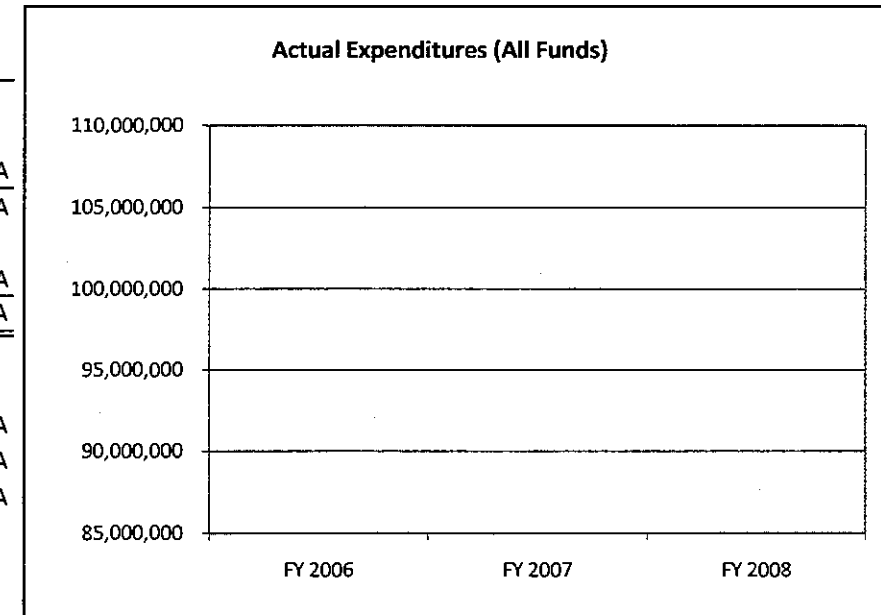
**Core - Maintenance and Repair**

**3. PROGRAM LISTING (list programs included in this core funding)**

Community College Appropriations

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	0	0	0	5,040,498
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community Colleges Maintenance and Repair**

**Program is found in the following core budget(s): Maintenance and Repair for Community Colleges**

**1. What does this program do?**

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost of maintenance and repair projects has been provided by the district.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 163.191.2, RSMo

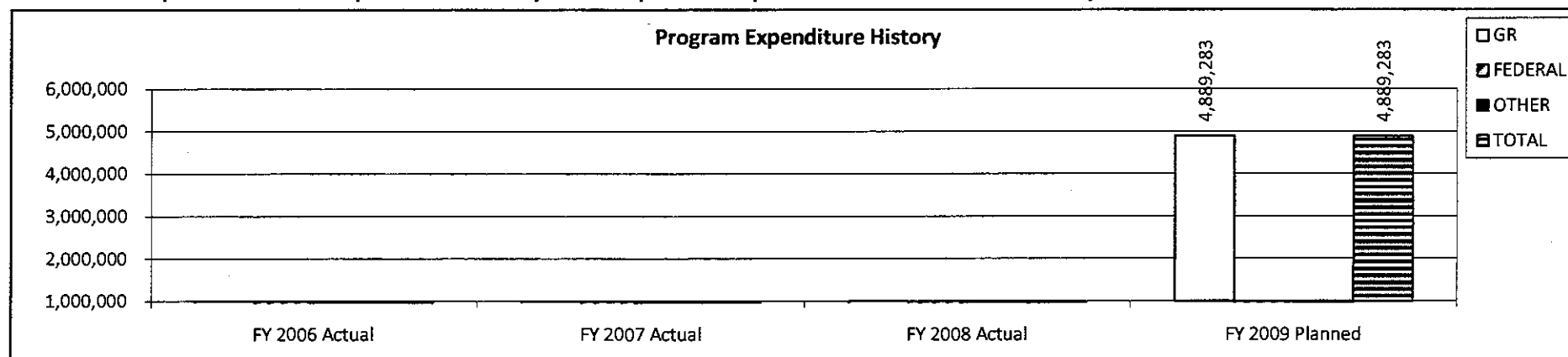
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community Colleges Maintenance and Repair**

**Program is found in the following core budget(s): Maintenance and Repair for Community Colleges**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Additional Three Percent for Maintenance and Repair

DI# 1555038

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	151,215	0	0	151,215
TRF	0	0	0	0
Total	151,215	0	0	151,215
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The continued maintenance and repair of educational facilities is necessary in order to provide a physical environment that is conducive to quality teaching, learning, service, outreach, etc. State law provides for the eligibility of community college districts for appropriations for maintenance and repair in chapter 163.191(2) RSMo. Each community college must provide proof that a fifty percent share of the cost of maintenance and repair projects has been provided by the district.

## NEW DECISION ITEM

RANK: 6OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Additional Three Percent for Maintenance and Repair

DI# 1555038

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The increase amounts for each institution represent a three percent increase in maintenance and repair funding based on the Coordinating Board recommendation for an additional three percent core increase to allow institutions of higher education to meet fixed cost increases, improve facilities, and maintain competitiveness.

Crowder College	\$6,785
East Central College	\$4,949
Jefferson College	\$11,809
Metropolitan Community College	\$40,821
Mineral Area College	\$7,090
Moberly Area Community College	\$4,695
North Central Missouri College	\$1,713
Ozarks Technical Community College	\$7,027
St. Charles Community College	\$6,591
St. Louis Community College	\$48,891
State Fair Community College	\$6,613
Three Rivers Community College	\$4,231
Total	\$151,215

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Additional Three Percent for Maintenance and Repair

DI# 1555038

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>151,215</u>							<u>151,215</u>		
Total PSD	<u>151,215</u>			<u>0</u>		<u>0</u>		<u>151,215</u>		<u>0</u>
Transfers										
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>151,215</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>151,215</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 6 OF 77

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55770C</u>
<b>Division of Community Colleges</b>	
<b>Community Colleges - Additional Three Percent for Maintenance and Repair</b>	<b>DI#</b> <u>1555038</u>

Budget Object Class/Job Class	Gov Rec DOLLARS	GR GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 6 OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

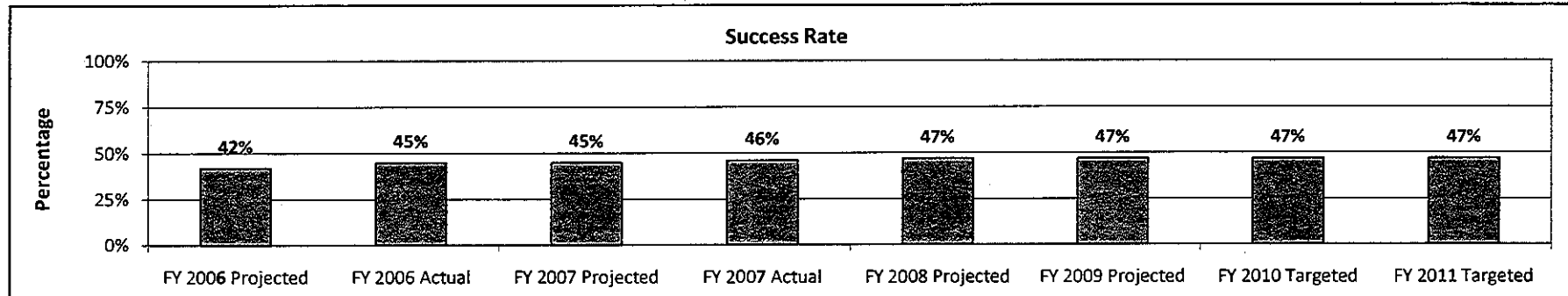
Community Colleges - Additional Three Percent for Maintenance and Repair

DI# 1555038

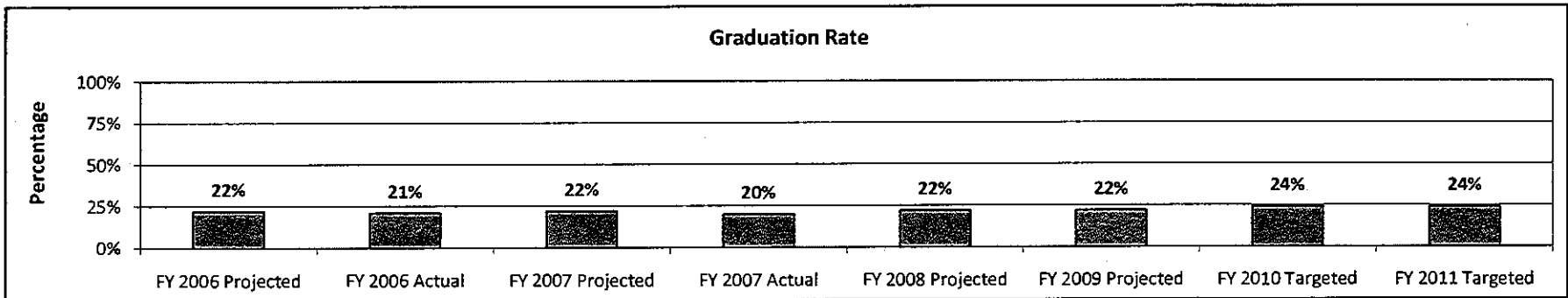
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



**NEW DECISION ITEM**

RANK: 6 OF 77

Department of Higher Education

Budget Unit 55770C

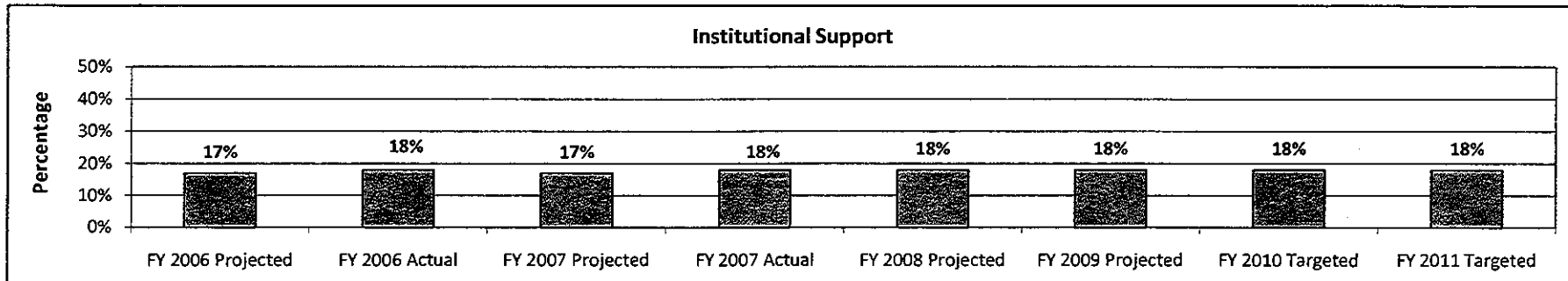
Division of Community Colleges

Community Colleges - Additional Three Percent for Maintenance and Repair

DI# 1555038

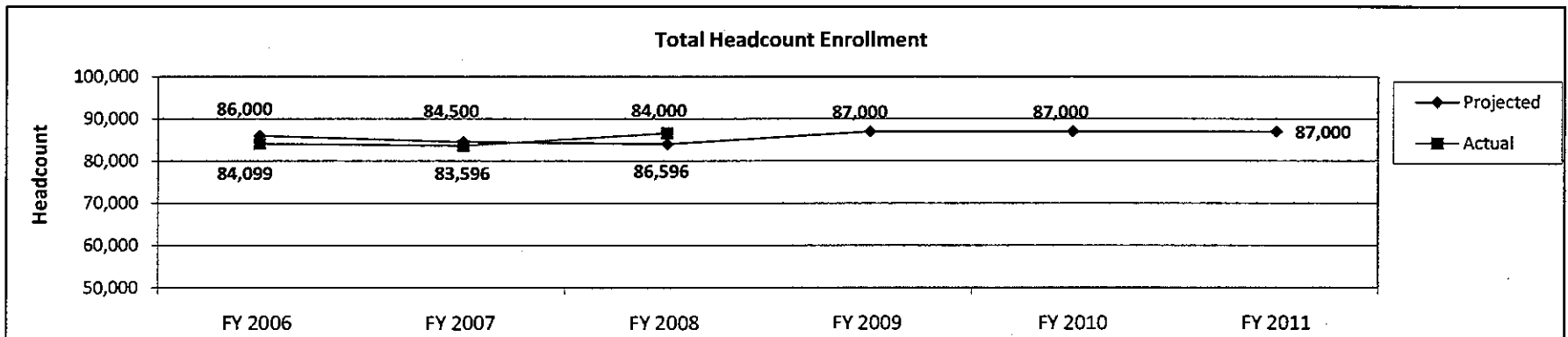
**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri public community colleges.



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CC M&R Addtl Three Percent - 1555038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	151,215	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	151,215	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$151,215	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$151,215	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMUNITY COLLEGE APPROPS</b>									
CC Federal Stimulus Funding - 1555058									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$148,377,417</b>	<b>0.00</b>	<b>\$165,754,902</b>	<b>0.00</b>	<b>\$154,774,974</b>	<b>0.00</b>	

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## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

DI Name: Federal Stimulus Funding

DI# 1555058

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education  
 Division of Community Colleges  
 DI Name: Federal Stimulus Funding

Budget Unit 55770C  
 DI# 1555058

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
DI Name: Federal Stimulus Funding	DI#	1555058

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.  
N/A

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.  
N/A

6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CC Federal Stimulus Funding - 1555058								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<hr/>									
CC TAX REFUND OFFSET									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - PD	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
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GRAND TOTAL	\$551,693	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00
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# CORE DECISION ITEM

Department of Higher Education  
Division of Community Colleges  
Core - Tax Refund Offset

Budget Unit 55780C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000 E
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the \$250,000 Other Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000 E
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the \$250,000 Other Funds.

## 2. CORE DESCRIPTION

HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.

# CORE DECISION ITEM

Department of Higher Education

Budget Unit 55780C

Division of Community Colleges

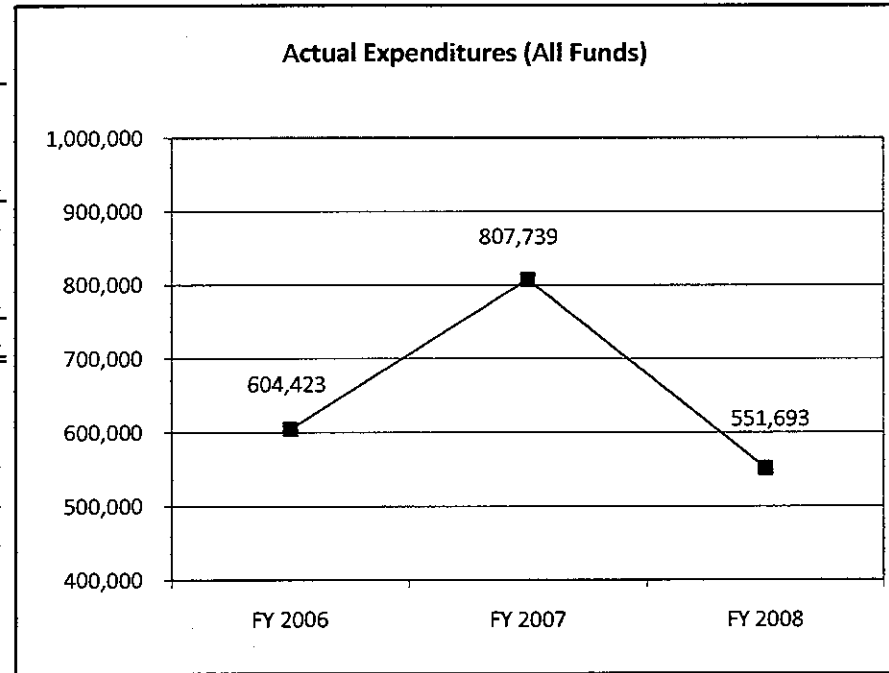
Core - Tax Refund Offset

## 3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	604,423	807,739	551,693	N/A
Unexpended (All Funds)	(354,423)	(557,739)	(301,693)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(354,423)	(557,739)	(301,693)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**

**CC TAX REFUND OFFSET**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
REFUNDS	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$551,693	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$551,693	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LINN STATE TECHNICAL COLLEGE</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,370,565	0.00	4,816,092	0.00	4,816,092	0.00	4,816,092	0.00	
LOTTERY PROCEEDS	420,528	0.00	420,528	0.00	420,528	0.00	420,528	0.00	
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	4,791,093	0.00	5,266,620	0.00	5,266,620	0.00	5,266,620	0.00	
<b>TOTAL</b>	<b>4,791,093</b>	<b>0.00</b>	<b>5,266,620</b>	<b>0.00</b>	<b>5,266,620</b>	<b>0.00</b>	<b>5,266,620</b>	<b>0.00</b>	
<b>Linn State Third Year Increase - 1555001</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	329,907	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	329,907	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>329,907</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Linn St - Addtl Three Percent - 1555013</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	157,099	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	157,099	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>157,099</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Linn St Caring for Missourians - 1555039</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	153,440	0.00	153,440	0.00	
TOTAL - PD	0	0.00	0	0.00	153,440	0.00	153,440	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>153,440</b>	<b>0.00</b>	<b>153,440</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit					57502C				
Division of Linn State Technical College														
Core - State Aid for Linn State Technical College														
1. CORE FINANCIAL SUMMARY														
FY 2010 Budget Request					FY 2010 Governor's Recommendation									
	GR	Lottery	Other	Total		GR	Lottery	Other	Total		GR	Lottery	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	4,816,092	420,528	30,000	5,266,620	PSD	4,816,092	420,528	30,000	5,266,620					
Total	4,816,092	420,528	30,000	5,266,620	Total	4,816,092	420,528	30,000	5,266,620					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Debt Offset Escrow (0753)					Other Funds: Debt Offset Escrow (0753)									
Notes: An "E" is requested for the \$30,000 Debt Offset Funds.					Notes: An "E" is requested for the \$30,000 Debt Offset Funds.									
2. CORE DESCRIPTION														
The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC).														
This FY 2010 core request for General Revenue and Lottery Proceeds Fund totals \$5,266,620 of which \$30,000 is from other sources.														

# CORE DECISION ITEM

Department of Higher Education  
Division of Linn State Technical College  
Core - State Aid for Linn State Technical College

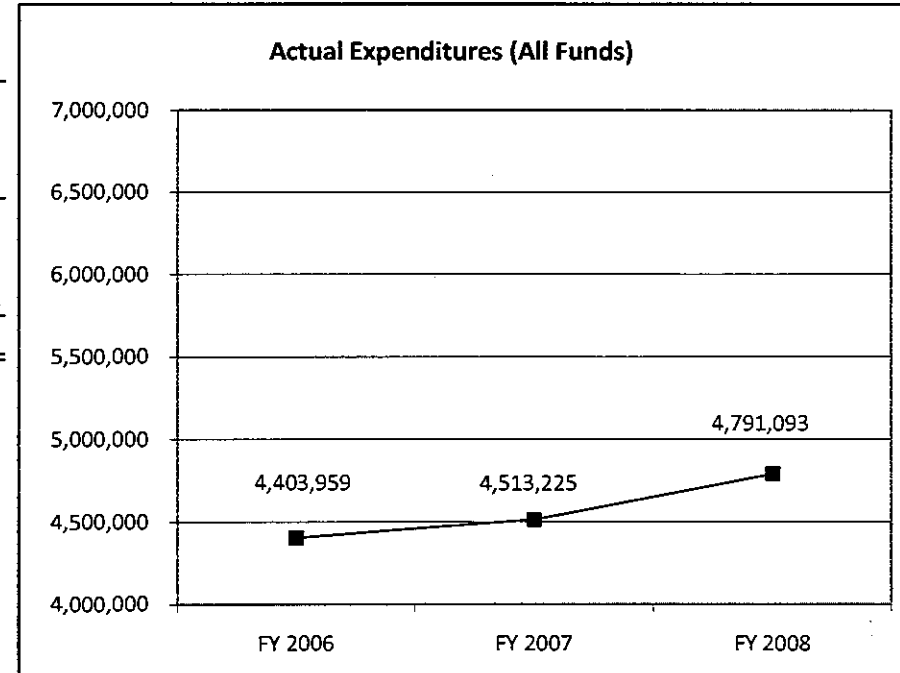
Budget Unit 57502C

## 3. PROGRAM LISTING (list programs included in this core funding)

Linn State Technical College

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,570,164	4,664,133	4,956,265	5,266,620
Less Reverted (All Funds)	(136,205)	(120,908)	(135,172)	N/A
Budget Authority (All Funds)	4,433,959	4,543,225	4,821,093	N/A
Actual Expenditures (All Funds)	4,403,959	4,513,225	4,791,093	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,000	30,000	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**LINN STATE TECHNICAL COLLEGE**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	4,816,092	0	450,528	5,266,620	
	<b>Total</b>	<b>0.00</b>	<b>4,816,092</b>	<b>0</b>	<b>450,528</b>	<b>5,266,620</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	4,816,092	0	450,528	5,266,620	
	<b>Total</b>	<b>0.00</b>	<b>4,816,092</b>	<b>0</b>	<b>450,528</b>	<b>5,266,620</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	4,816,092	0	450,528	5,266,620	
	<b>Total</b>	<b>0.00</b>	<b>4,816,092</b>	<b>0</b>	<b>450,528</b>	<b>5,266,620</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
CORE								
PROGRAM DISTRIBUTIONS	4,791,093	0.00	5,236,620	0.00	5,236,620	0.00	5,236,620	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	4,791,093	0.00	5,266,620	0.00	5,266,620	0.00	5,266,620	0.00
GRAND TOTAL	\$4,791,093	0.00	\$5,266,620	0.00	\$5,266,620	0.00	\$5,266,620	0.00
GENERAL REVENUE	\$4,370,565	0.00	\$4,816,092	0.00	\$4,816,092	0.00	\$4,816,092	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$420,528	0.00	\$450,528	0.00	\$450,528	0.00	\$450,528	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

**1. What does this program do?**

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 174.020, RSMo

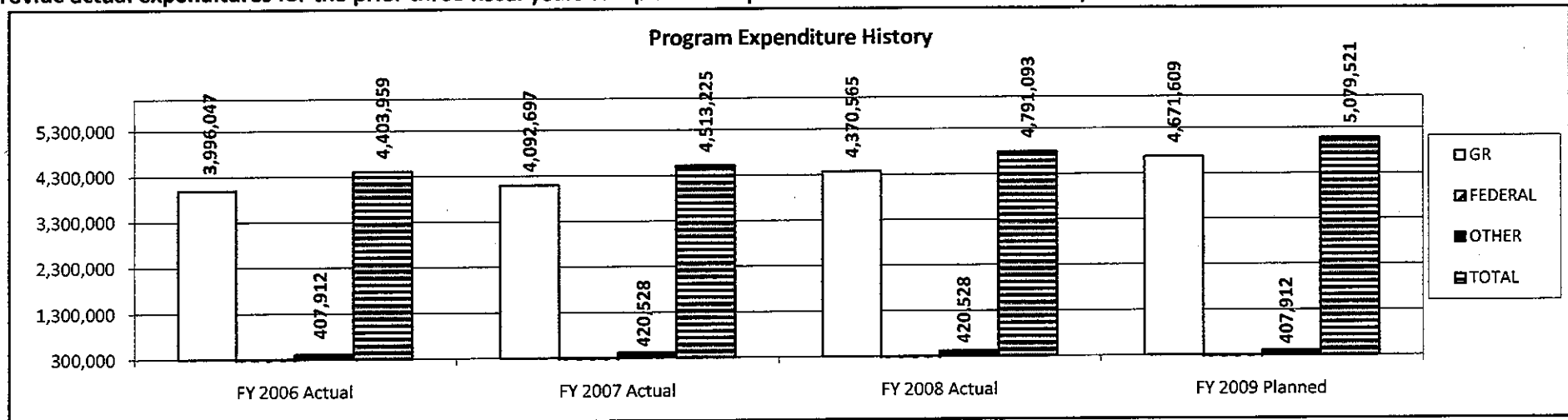
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

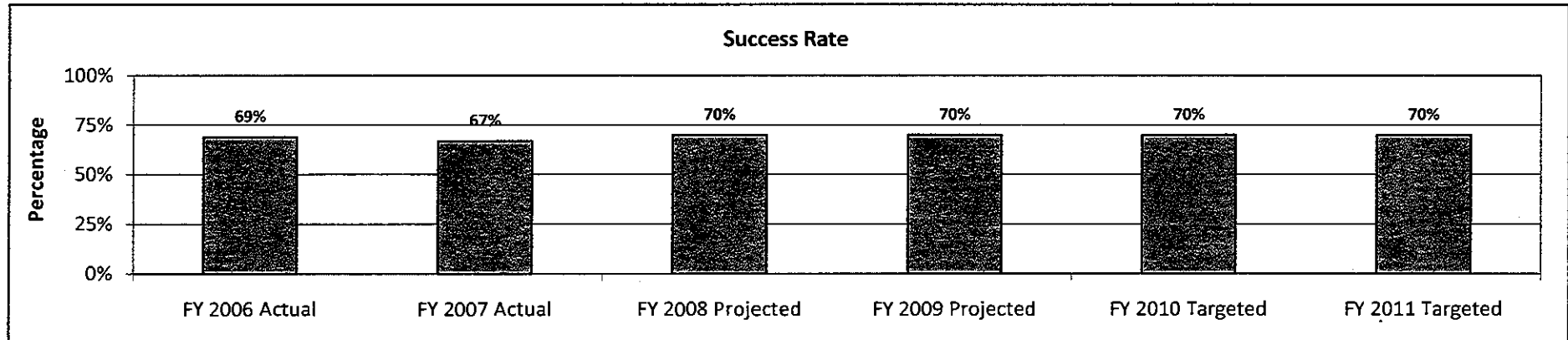
Department of Higher Education

Linn State Technical College

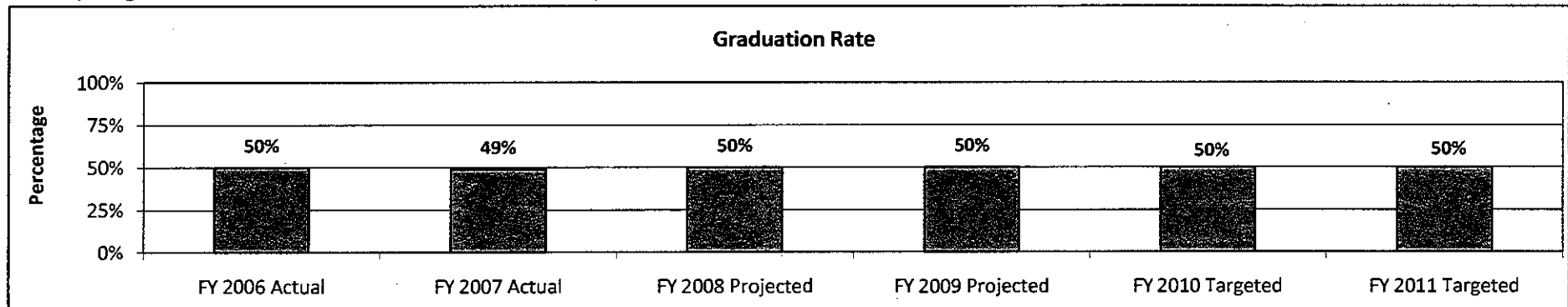
Program is found in the following core budget(s): State Aid for Linn State Technical College

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



## PROGRAM DESCRIPTION

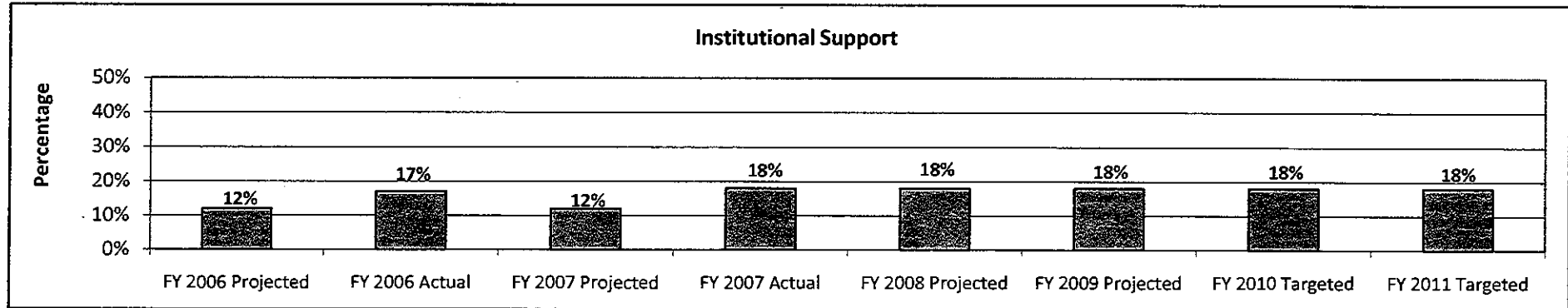
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

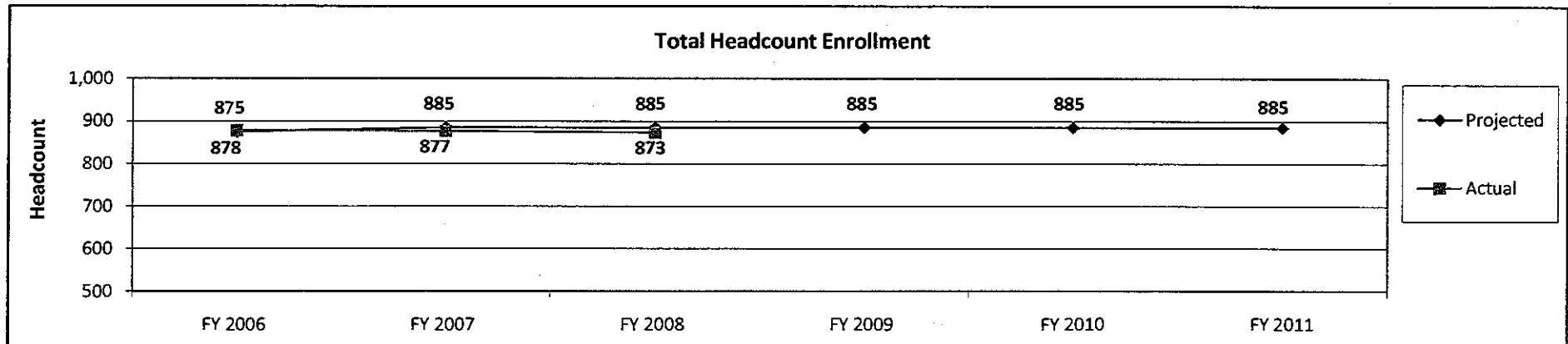
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM									
RANK: <u>5</u>					OF <u>77</u>				
Department of Higher Education					Budget Unit <u>57502C</u>				
Linn State Technical College					DI# <u>1555001</u>				
Linn State - Third Year Increase									
<b>1. AMOUNT OF REQUEST</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	329,907	0	0	329,907	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>329,907</b>	<b>0</b>	<b>0</b>	<b>329,907</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students. It represents the third year of a three year commitment to improve funding for higher education.</p>									

NEW DECISION ITEM											
RANK: <u>5</u>		OF <u>77</u>									
Department of Higher Education		Budget Unit	<u>57502C</u>								
Linn State Technical College											
Linn State - Third Year Increase		DI#	<u>1555001</u>								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation.</p> <p>The Linn State Technical College request is an increase of approximately 6.3 percent over the FY 2009 core appropriation.</p> <p>This request represents the third year of a three year commitment to improve funding for higher education. This is predicated on a commitment from public higher education institutions and CBHE/DHE to work on future funding policies that will involve performance funding elements and address accountability. That commitment has been upheld through the work of the Higher Education Funding Task Force and the adoption of its report by the CBHE.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%; text-align: center;"><u>FY 2009</u></th> <th style="width: 15%; text-align: center;"><u>Increase</u></th> <th style="width: 15%; text-align: center;"><u>FY 2010</u></th> </tr> </thead> <tbody> <tr> <td>Linn State Technical College</td> <td style="text-align: right;">\$5,236,620</td> <td style="text-align: right;">\$329,907</td> <td style="text-align: right;">\$5,566,527</td> </tr> </tbody> </table>					<u>FY 2009</u>	<u>Increase</u>	<u>FY 2010</u>	Linn State Technical College	\$5,236,620	\$329,907	\$5,566,527
	<u>FY 2009</u>	<u>Increase</u>	<u>FY 2010</u>								
Linn State Technical College	\$5,236,620	\$329,907	\$5,566,527								

NEW DECISION ITEM											
RANK: <u>5</u> OF <u>77</u>											
Department of Higher Education				Budget Unit <u>57502C</u>							
Linn State Technical College											
Linn State - Third Year Increase				DI# <u>1555001</u>							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions	329,907								329,907		
Total PSD	329,907			0			0		329,907		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	329,907		0.0	0		0.0	0	0.0	329,907	0.0	0

NEW DECISION ITEM										
RANK: <u>5</u>			OF <u>77</u>							
Department of Higher Education			Budget Unit <u>57502C</u>							
Linn State Technical College										
Linn State - Third Year Increase			DI# <u>1555001</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	0						0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

**NEW DECISION ITEM**

RANK: 5 OF 77

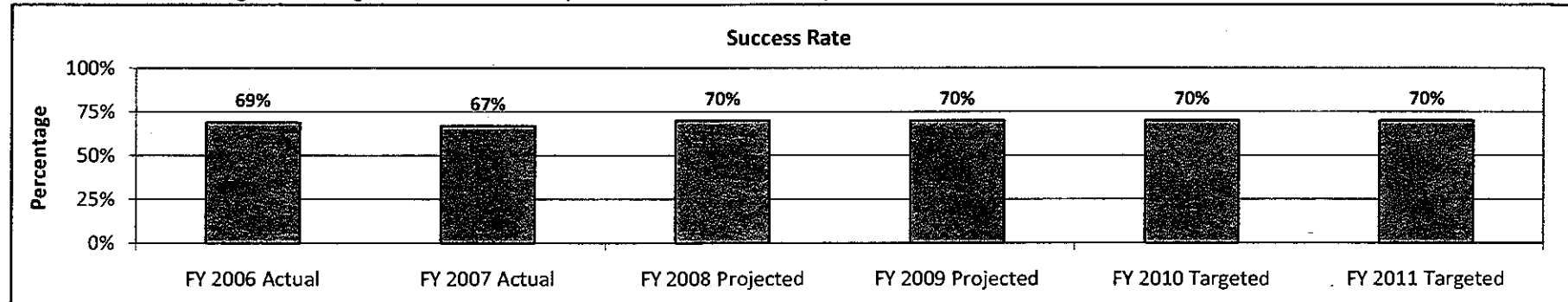
Department of Higher Education  
 Linn State Technical College  
 Linn State - Third Year Increase

Budget Unit 57502C  
 DI# 1555001

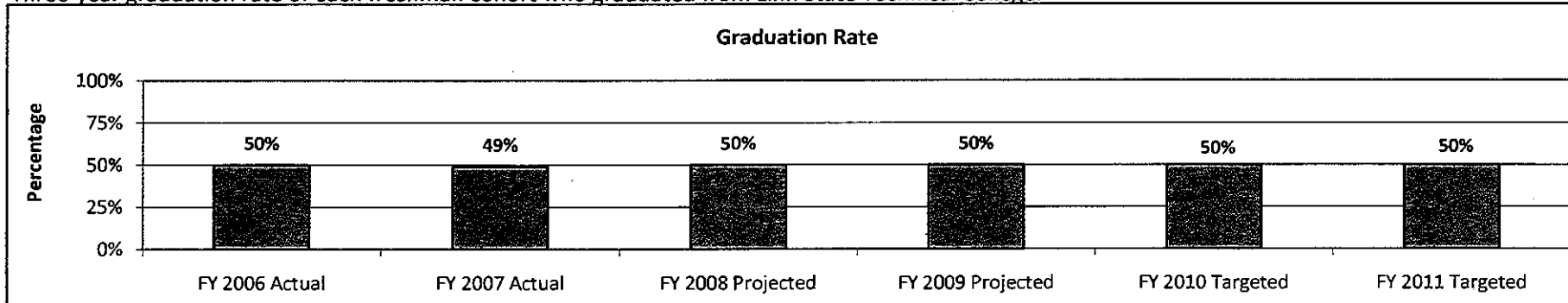
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



**NEW DECISION ITEM**

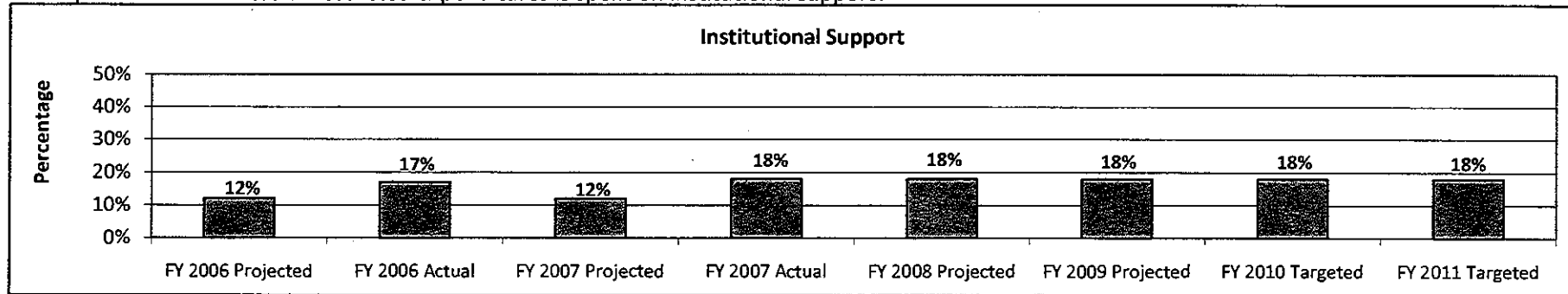
RANK: 5 OF 77

Department of Higher Education  
Linn State Technical College  
Linn State - Third Year Increase

Budget Unit 57502C  
DI# 1555001

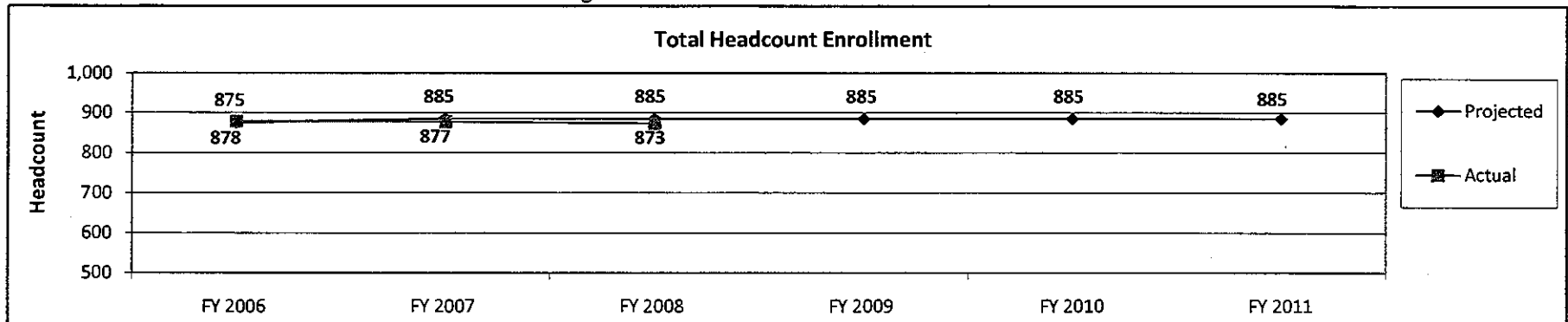
**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Linn State Technical College.



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINN STATE TECHNICAL COLLEGE</b>								
Linn State Third Year Increase - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	329,907	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	329,907	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$329,907</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$329,907	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 57502C

Linn State Technical College

Linn State - Additional Three Percent

DI# 1555013

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	157,099	0	0	157,099
TRF	0	0	0	0
Total	157,099	0	0	157,099
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students.

**NEW DECISION ITEM**

RANK: 6 OF 77

Department of Higher Education	Budget Unit	<u>57502C</u>
Linn State Technical College		
Linn State - Additional Three Percent	DI#	<u>1555013</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation. In combination with the request for a 6.3% increase over the FY 2009 core appropriation, this request is for an additional increase of 3% in order to move the institution toward a level of funding that allows it to provide quality programs and services, up-to-date instructional equipment, and more competitive compensation and benefits.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	157,099						157,099		
Total PSD	157,099		0		0		157,099		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	157,099	0.0	0	0.0	0	0.0	157,099	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 57502C

Linn State Technical College

Linn State - Additional Three Percent

DI# 1555013

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

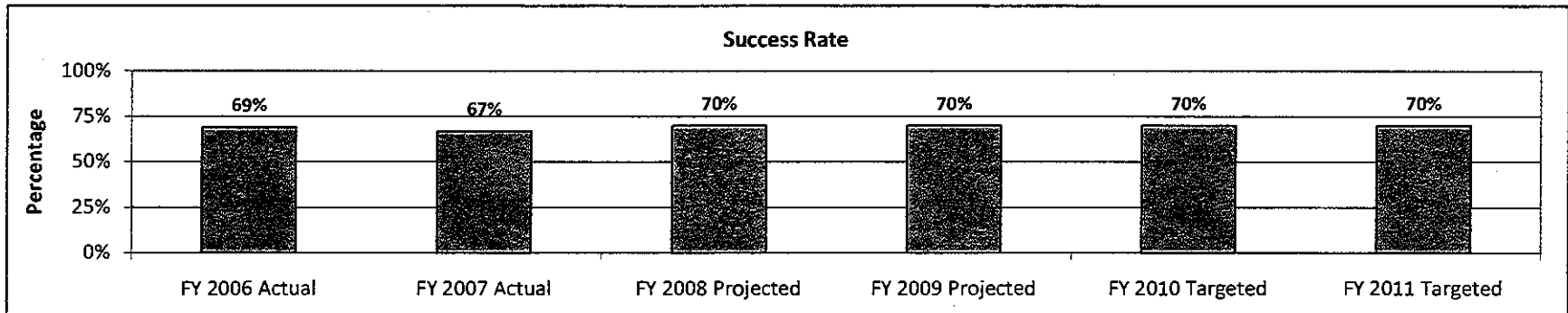
Budget Unit 57502C

Linn State Technical College

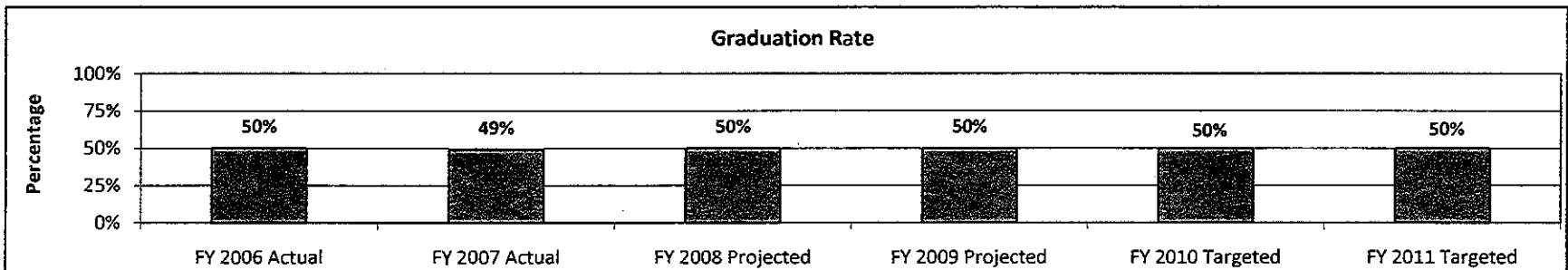
Linn State - Additional Three Percent

DI# 1555013**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



**NEW DECISION ITEM**

RANK: 6 OF 77

Department of Higher Education

Budget Unit 57502C

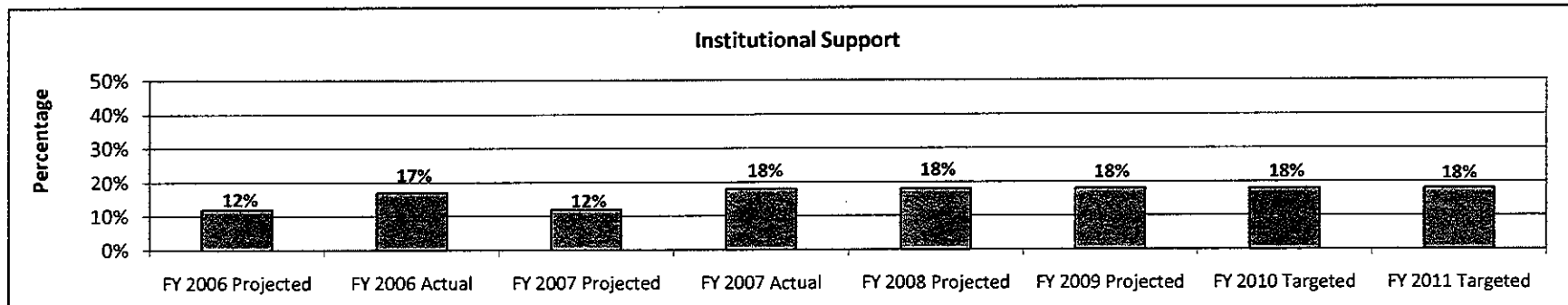
Linn State Technical College

DI# 1555013

Linn State - Additional Three Percent

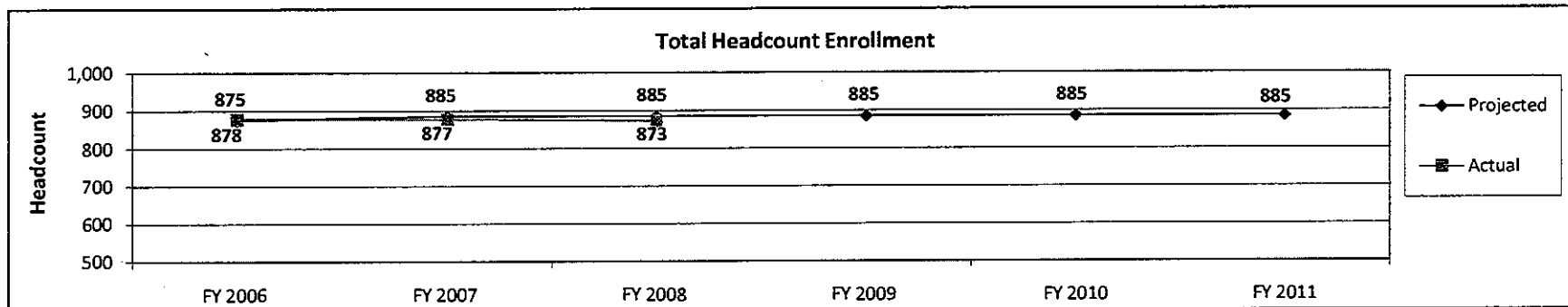
**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Linn State Technical College.



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
Linn St - Addtl Three Percent - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	157,099	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	157,099	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$157,099	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$157,099	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM									
RANK: <u>7</u>					OF <u>77</u>				
Department of Higher Education					Budget Unit <u>57502C</u>				
Linn State Technical College					DI# <u>1555039</u>				
Linn State Technical College - Caring for Missourians									
<b>1. AMOUNT OF REQUEST</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	153,440	0	0	153,440	PSD	153,440	0	0	153,440
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>153,440</u>	<u>0</u>	<u>0</u>	<u>153,440</u>	Total	<u>153,440</u>	<u>0</u>	<u>0</u>	<u>153,440</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
<input type="checkbox"/> Fund Switch					<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> Equipment Replacement									
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>For the FY 2009 budget, a strategic initiative was put forth with the label "Preparing to Care." Under the leadership of the University of Missouri, public institutions identified the need for additional graduates in health care fields as a major priority for additional funds. While the strategic initiative was recommended in part by Governor Blunt and had significant legislative support, it was ultimately not funded by the legislature.</p> <p>The pressing need for additional health care professionals in Missouri remains, as does the need for increased instructional capacity in the higher education system. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.</p> <p>The "Caring for Missourians" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible – by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.</p>									

<b>NEW DECISION ITEM</b> RANK: <u>7</u> OF <u>77</u>											
Department of Higher Education Linn State Technical College Linn State Technical College - Caring for Missourians	Budget Unit <u>57502C</u> DI# <u>1555039</u>										
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were</b></p> <p>All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality education for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.</p> <p>Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.</p> <p>The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.</p>											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">TARGETED FIELD</th> <th style="text-align: center;">STATE CONTRIBUTION PER YEAR/ PER STUDENT</th> <th style="text-align: center;">TIME TO COMPLETE</th> <th style="text-align: center;">STATE CONTRIBUTION FOR EACH GRADUATE</th> <th style="text-align: center;">TOTAL NEW GRADUATES</th> </tr> </thead> <tbody> <tr> <td>Physical Therapy Asst</td> <td style="text-align: center;">\$7,672</td> <td style="text-align: center;">2.00</td> <td style="text-align: center;">\$15,344</td> <td style="text-align: center;">10</td> </tr> </tbody> </table>		TARGETED FIELD	STATE CONTRIBUTION PER YEAR/ PER STUDENT	TIME TO COMPLETE	STATE CONTRIBUTION FOR EACH GRADUATE	TOTAL NEW GRADUATES	Physical Therapy Asst	\$7,672	2.00	\$15,344	10
TARGETED FIELD	STATE CONTRIBUTION PER YEAR/ PER STUDENT	TIME TO COMPLETE	STATE CONTRIBUTION FOR EACH GRADUATE	TOTAL NEW GRADUATES							
Physical Therapy Asst	\$7,672	2.00	\$15,344	10							

NEW DECISION ITEM										
RANK: <u>7</u>		OF		OF <u>77</u>						
Department of Higher Education						Budget Unit <u>57502C</u>				
Linn State Technical College										
Linn State Technical College - Caring for Missourians						DI# <u>1555039</u>				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
<b>Budget Object Class/Job Class</b>										
	DOLLARS	GR	FTE	FED DOLLARS	FED	OTHER	OTHER FTE	TOTAL	TOTAL	One-Time
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	
Total EE	0			0		0		0		0
Program Distributions										
Total PSD	153,440			0		0		153,440		0
	153,440			0		0		153,440		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	153,440		0.0	0	0.0	0	0.0	153,440	0.0	0
	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
Total EE	0			0		0		0		0
Program Distributions	153,440			0		0		153,440		
Total PSD	153,440			0		0		153,440		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	153,440		0.0	0	0.0	0	0.0	153,440	0.0	0

NEW DECISION ITEM						
RANK: <u>7</u> OF <u>77</u>						
Department of Higher Education				Budget Unit <u>57502C</u>		
Linn State Technical College						
Linn State Technical College - Caring for Missourians				DI# <u>1555039</u>		
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>						
6a.	Provide an effectiveness measure. N/A					
6b.	Provide an efficiency measure.					
	Targeted Fields	Total New Graduates	Time to Complete	Start	Finish	FY of finish
	Physical Therapy Asst	10	2.00	September 2009	May 2011	FY 2011
6c.	Provide the number of clients/individuals served, if applicable.					
	TARGETED FIELDS	Total New Graduates				
	Physical Therapy Asst	10				
6d.	Provide a customer satisfaction measure, if available. N/A					
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>						
N/A						

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
Linn St Caring for Missourians - 1555039								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	153,440	0.00	153,440	0.00
TOTAL - PD	0	0.00	0	0.00	153,440	0.00	153,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$153,440	0.00	\$153,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$153,440	0.00	\$153,440	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
LSTC Federal Stimulus Funding - 1555059								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$4,791,093	0.00	\$5,266,620	0.00	\$5,907,066	0.00	\$5,420,061	0.00

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## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education

Budget Unit 57502C

Linn State Technical College

DI Name: Federal Stimulus Funding

DI# 1555059

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57502C
Linn State Technical College		
DI Name: Federal Stimulus Funding	DI#	1555059

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education						Budget Unit <u>57502C</u>					
Linn State Technical College											
DI Name: Federal Stimulus Funding						DI# <u>1555059</u>					

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
LSTC Federal Stimulus Funding - 1555059								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# DECISION ITEM SUMMARY

Budget Unit	FY 2008		FY 2008		FY 2009		FY 2009		FY 2010		FY 2010		FY 2010		FY 2010	
Decision Item	ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Budget Object Summary	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
UNIVERSITY OF CENTRAL MO																
CORE																
PROGRAM-SPECIFIC																
GENERAL REVENUE	50,717,374	0.00	54,691,363	0.00	54,691,363	0.00	54,691,363	0.00	54,691,363	0.00	54,691,363	0.00	54,691,363	0.00	54,691,363	0.00
LOTTERY PROCEEDS	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00
DEBT OFFSET ESCROW	163,801	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	55,866,890	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00
TOTAL	55,866,890	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00
UCM - Third Year Increase - 1555002																
PROGRAM-SPECIFIC																
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,506,437	0.00	2,506,437	0.00	2,506,437	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,506,437	0.00	2,506,437	0.00	2,506,437	0.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,506,437	0.00	2,506,437	0.00	2,506,437	0.00	0	0.00	0	0.00
UCM - Addtl Three Percent - 1555014																
PROGRAM-SPECIFIC																
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,790,312	0.00	1,790,312	0.00	1,790,312	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,790,312	0.00	1,790,312	0.00	1,790,312	0.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,790,312	0.00	1,790,312	0.00	1,790,312	0.00	0	0.00	0	0.00
UCM - Caring for Missourians - 1555040																
PROGRAM-SPECIFIC																
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00	1,210,753	0.00

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HARRIS STOWE STATE UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,243,540	0.00	9,967,830	0.00	9,967,830	0.00	9,967,830	0.00	
LOTTERY PROCEEDS	908,704	0.00	908,704	0.00	908,704	0.00	908,704	0.00	
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL - PD	10,152,244	0.00	10,951,534	0.00	10,951,534	0.00	10,951,534	0.00	
<b>TOTAL</b>	<b>10,152,244</b>	<b>0.00</b>	<b>10,951,534</b>	<b>0.00</b>	<b>10,951,534</b>	<b>0.00</b>	<b>10,951,534</b>	<b>0.00</b>	
<b>Harris-Stowe Third Year Incr - 1555010</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	456,814	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	456,814	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>456,814</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Harris-Stowe Addtl Three Pct - 1555022</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	326,296	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	326,296	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>326,296</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>HSSU - Caring for Missourians - 1555048</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	511,500	0.00	511,500	0.00	
TOTAL - PD	0	0.00	0	0.00	511,500	0.00	511,500	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>511,500</b>	<b>0.00</b>	<b>511,500</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LINCOLN UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	15,913,454	0.00	18,229,608	0.00	18,229,608	0.00	17,426,168	0.00	
LOTTERY PROCEEDS	1,551,205	0.00	1,551,205	0.00	1,551,205	0.00	1,551,205	0.00	
DEBT OFFSET ESCROW	24,782	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL - PD	17,489,441	0.00	19,855,813	0.00	19,855,813	0.00	19,052,373	0.00	
<b>TOTAL</b>	<b>17,489,441</b>	<b>0.00</b>	<b>19,855,813</b>	<b>0.00</b>	<b>19,855,813</b>	<b>0.00</b>	<b>19,052,373</b>	<b>0.00</b>	
<b>Lincoln - Third Year Increase - 1555005</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	969,260	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	969,260	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>969,260</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Lincoln - Addtl Three Percent - 1555017</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	593,424	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	593,424	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>593,424</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Lincoln-Caring for Missourians - 1555043</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	803,440	0.00	803,440	0.00	
TOTAL - PD	0	0.00	0	0.00	803,440	0.00	803,440	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>803,440</b>	<b>0.00</b>	<b>803,440</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
LINCOLN UNIV LAND GRANT MATCH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	873,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	873,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	873,000	0.00	0	0.00	0	0.00	0	0.00	
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GRAND TOTAL	\$873,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,819,583	0.00	23,624,338	0.00	23,624,338	0.00	23,624,338	0.00
LOTTERY PROCEEDS	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00
DEBT OFFSET ESCROW	10,427	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	22,802,830	0.00	25,672,158	0.00	25,672,158	0.00	25,672,158	0.00
<b>TOTAL</b>	<b>22,802,830</b>	<b>0.00</b>	<b>25,672,158</b>	<b>0.00</b>	<b>25,672,158</b>	<b>0.00</b>	<b>25,672,158</b>	<b>0.00</b>
<b>Southern - Third Year Increase - 1555008</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,868,593	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,868,593	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,868,593</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Southern - Addtl Three Percent - 1555020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	767,915	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	767,915	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>767,915</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MSSU - Caring for Missourians - 1555046</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,095,796	0.00	1,095,796	0.00
TOTAL - PD	0	0.00	0	0.00	1,095,796	0.00	1,095,796	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,095,796</b>	<b>0.00</b>	<b>1,095,796</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	76,335,319	0.00	82,323,813	0.00	82,323,813	0.00	82,323,813	0.00
LOTTERY PROCEEDS	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00
DEBT OFFSET ESCROW	186,658	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	84,197,386	0.00	90,074,222	0.00	90,074,222	0.00	90,074,222	0.00
<b>TOTAL</b>	<b>84,197,386</b>	<b>0.00</b>	<b>90,074,222</b>	<b>0.00</b>	<b>90,074,222</b>	<b>0.00</b>	<b>90,074,222</b>	<b>0.00</b>
<b>MO State - Third Year Increase - 1555004</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,779,967	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,779,967	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,779,967</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MO State - Addtl Three Percent - 1555016</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,699,977	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,699,977	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,699,977</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MSU - Caring for Missourians - 1555042</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00
TOTAL - PD	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,188,471</b>	<b>0.00</b>	<b>2,188,471</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MO WESTERN STATE UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	19,778,868	0.00	21,620,312	0.00	21,620,312	0.00	21,620,312	0.00	
LOTTERY PROCEEDS	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00	
DEBT OFFSET ESCROW	108,124	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL - PD	21,855,031	0.00	23,663,351	0.00	23,663,351	0.00	23,663,351	0.00	
TOTAL	21,855,031	0.00	23,663,351	0.00	23,663,351	0.00	23,663,351	0.00	
<b>Western - Third Year Increase - 1555009</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,297,359	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,297,359	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,297,359	0.00	0	0.00	
<b>Western - Addtl Three Percent - 1555021</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	707,651	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	707,651	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	707,651	0.00	0	0.00	
<b>MWSU - Caring for Missourians - 1555047</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	843,816	0.00	843,816	0.00	
TOTAL - PD	0	0.00	0	0.00	843,816	0.00	843,816	0.00	
TOTAL	0	0.00	0	0.00	843,816	0.00	843,816	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>NORTHWEST MO STATE UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	28,290,047	0.00	30,499,119	0.00	30,499,119	0.00	30,499,119	0.00	
LOTTERY PROCEEDS	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00	
DEBT OFFSET ESCROW	81,528	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL - PD	30,971,380	0.00	33,173,924	0.00	33,173,924	0.00	33,173,924	0.00	
<b>TOTAL</b>	<b>30,971,380</b>	<b>0.00</b>	<b>33,173,924</b>	<b>0.00</b>	<b>33,173,924</b>	<b>0.00</b>	<b>33,173,924</b>	<b>0.00</b>	
<b>Northwest- Third Year Increase - 1555007</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,390,155	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,390,155	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,390,155</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Northwest- Addtl Three Percent - 1555019</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	992,968	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	992,968	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>992,968</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>NWMSU - Caring for Missourians - 1555045</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	524,888	0.00	524,888	0.00	
TOTAL - PD	0	0.00	0	0.00	524,888	0.00	524,888	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>524,888</b>	<b>0.00</b>	<b>524,888</b>	<b>0.00</b>	

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SOUTHEAST MO STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	41,303,159	0.00	44,586,116	0.00	44,586,116	0.00	44,586,116	0.00	
LOTTERY PROCEEDS	4,059,895	0.00	4,059,895	0.00	4,059,895	0.00	4,059,895	0.00	
DEBT OFFSET ESCROW	16,416	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL - PD	45,379,470	0.00	48,721,011	0.00	48,721,011	0.00	48,721,011	0.00	
<b>TOTAL</b>	<b>45,379,470</b>	<b>0.00</b>	<b>48,721,011</b>	<b>0.00</b>	<b>48,721,011</b>	<b>0.00</b>	<b>48,721,011</b>	<b>0.00</b>	
<b>Southeast- Third Year Increase - 1555003</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	2,091,778	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,091,778	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,091,778</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Southeast- Addtl Three Percent - 1555015</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	1,459,380	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,459,380	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,459,380</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>SEMO - Caring for Missourians - 1555041</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00	
TOTAL - PD	0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,166,806</b>	<b>0.00</b>	<b>1,166,806</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>TRUMAN STATE UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	38,378,119	0.00	41,385,401	0.00	41,385,401	0.00	41,385,401	0.00	
LOTTERY PROCEEDS	3,776,109	0.00	3,776,109	0.00	3,776,109	0.00	3,776,109	0.00	
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL - PD	42,154,228	0.00	45,236,510	0.00	45,236,510	0.00	45,236,510	0.00	
<b>TOTAL</b>	<b>42,154,228</b>	<b>0.00</b>	<b>45,236,510</b>	<b>0.00</b>	<b>45,236,510</b>	<b>0.00</b>	<b>45,236,510</b>	<b>0.00</b>	
<b>Truman - Third Year Increase - 1555006</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,896,783	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,896,783	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,896,783</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Truman - Addtl Three Percent - 1555018</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,354,845	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,354,845	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,354,845</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Truman Caring for Missourians - 1555044</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	752,852	0.00	752,852	0.00	
TOTAL - PD	0	0.00	0	0.00	752,852	0.00	752,852	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>752,852</b>	<b>0.00</b>	<b>752,852</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>UNIV OF MISSOURI CAMPUSES</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	382,245,206	0.00	414,606,569	0.00	414,606,569	0.00	400,006,569	0.00	
LOTTERY PROCEEDS	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00	
DEBT OFFSET ESCROW	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	419,114,802	0.00	451,676,165	0.00	451,676,165	0.00	437,076,165	0.00	
TOTAL	419,114,802	0.00	451,676,165	0.00	451,676,165	0.00	437,076,165	0.00	
<b>Univ of MO - Third Year Incr - 1555011</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	18,961,999	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	18,961,999	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,961,999	0.00	0	0.00	
<b>Univ of MO - Addtl Three Pct - 1555023</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	13,544,285	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	13,544,285	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	13,544,285	0.00	0	0.00	
<b>UM - Caring for Missourians - 1555049</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	24,166,266	0.00	24,166,266	0.00	
TOTAL - PD	0	0.00	0	0.00	24,166,266	0.00	24,166,266	0.00	
TOTAL	0	0.00	0	0.00	24,166,266	0.00	24,166,266	0.00	

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**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Universities**  
**Core - State Aid to Four-year Institutions**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,  
57641C, 57661C, 57681C

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Lottery	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	741,534,469	66,367,297	875,000	808,776,766 E
<b>Total</b>	<b>741,534,469</b>	<b>66,367,297</b>	<b>875,000</b>	<b>808,776,766</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \$875,000 Debt Offset Escrow (0753)

Notes: An "E" is requested for the \$875,000 Debt Offset Funds.

	FY 2010 Governor's Recommendation			
	GR	Lottery	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	726,131,029	66,367,297	875,000	793,373,326 E
<b>Total</b>	<b>726,131,029</b>	<b>66,367,297</b>	<b>875,000</b>	<b>793,373,326</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \$875,000 Debt Offset Escrow (0753)

Notes: An "E" is requested for the \$875,000 Debt Offset Funds.

**2. CORE DESCRIPTION**

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities.

**3. PROGRAM LISTING (list programs included in this core funding)**

Institution	GR	Lottery	Debt Offset	FY10 Core Total Approp.	FY 10
					Governor's Recommendation
University of Central Missouri	\$54,691,363	\$4,985,715	\$75,000	\$59,752,078	\$59,752,078
Southeast Missouri State University	\$44,586,116	\$4,059,895	\$75,000	\$48,721,011	\$48,721,011
Missouri State University	\$82,323,813	\$7,675,409	\$75,000	\$90,074,222	\$90,074,222
Lincoln University	\$18,229,608	\$1,551,205	\$75,000	\$19,855,813	\$19,052,373
Truman State University	\$41,385,401	\$3,776,109	\$75,000	\$45,236,510	\$45,236,510
Northwest Missouri State University	\$30,499,119	\$2,599,805	\$75,000	\$33,173,924	\$33,173,924
Missouri Southern State University	\$23,624,338	\$1,972,820	\$75,000	\$25,672,158	\$25,672,158
Missouri Western State University	\$21,620,312	\$1,968,039	\$75,000	\$23,663,351	\$23,663,351
Harris-Stowe State University	\$9,967,830	\$908,704	\$75,000	\$10,951,534	\$10,951,534
University of Missouri	\$414,606,569	\$36,869,596	\$200,000	\$451,676,165	\$437,076,165
	\$741,534,469	\$66,367,297	\$875,000	\$808,776,766	\$793,373,326

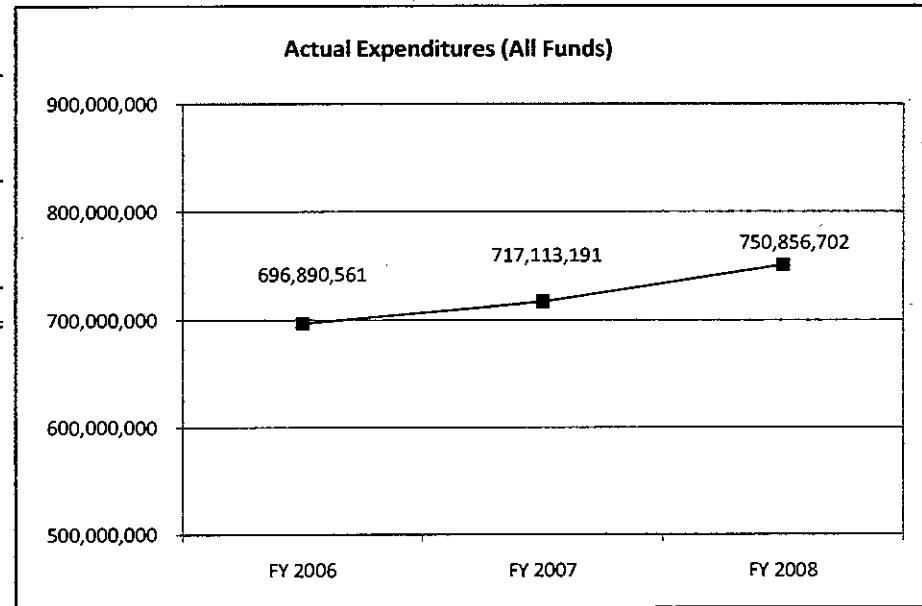
**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Universities**  
**Core - State Aid to Four-year Institutions**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,  
57641C, 57661C, 57681C

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	718,725,933	737,451,881	772,291,449	808,776,766
Less Reverted (All Funds)	(21,535,526)	(19,965,609)	(21,151,476)	N/A
Budget Authority (All Funds)	697,190,407	717,486,272	751,139,973	N/A
Actual Expenditures (All Funds)	696,890,561	717,113,191	750,856,702	N/A
Unexpended (All Funds)	299,846	373,081	283,271	N/A
Unexpended, by Fund:				
General Revenue	0	0	7	N/A
Federal	0	0	0	N/A
Other	299,846	373,081	283,264	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**UNIVERSITY OF CENTRAL MO**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	54,691,363	0	5,060,715	59,752,078	
	<b>Total</b>	<b>0.00</b>	<b>54,691,363</b>	<b>0</b>	<b>5,060,715</b>	<b>59,752,078</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	54,691,363	0	5,060,715	59,752,078	
	<b>Total</b>	<b>0.00</b>	<b>54,691,363</b>	<b>0</b>	<b>5,060,715</b>	<b>59,752,078</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	54,691,363	0	5,060,715	59,752,078	
	<b>Total</b>	<b>0.00</b>	<b>54,691,363</b>	<b>0</b>	<b>5,060,715</b>	<b>59,752,078</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	55,703,089	0.00	59,677,078	0.00	59,677,078	0.00	59,677,078	0.00
REFUNDS	163,801	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	55,866,890	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00
GRAND TOTAL	\$55,866,890	0.00	\$59,752,078	0.00	\$59,752,078	0.00	\$59,752,078	0.00
GENERAL REVENUE	\$50,717,374	0.00	\$54,691,363	0.00	\$54,691,363	0.00	\$54,691,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,149,516	0.00	\$5,060,715	0.00	\$5,060,715	0.00	\$5,060,715	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of University of Central Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

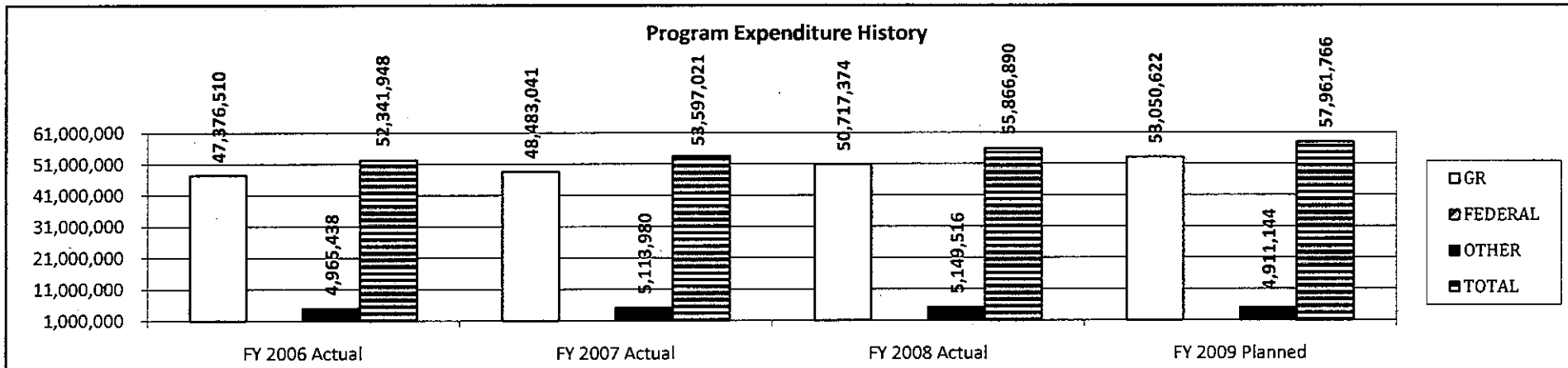
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

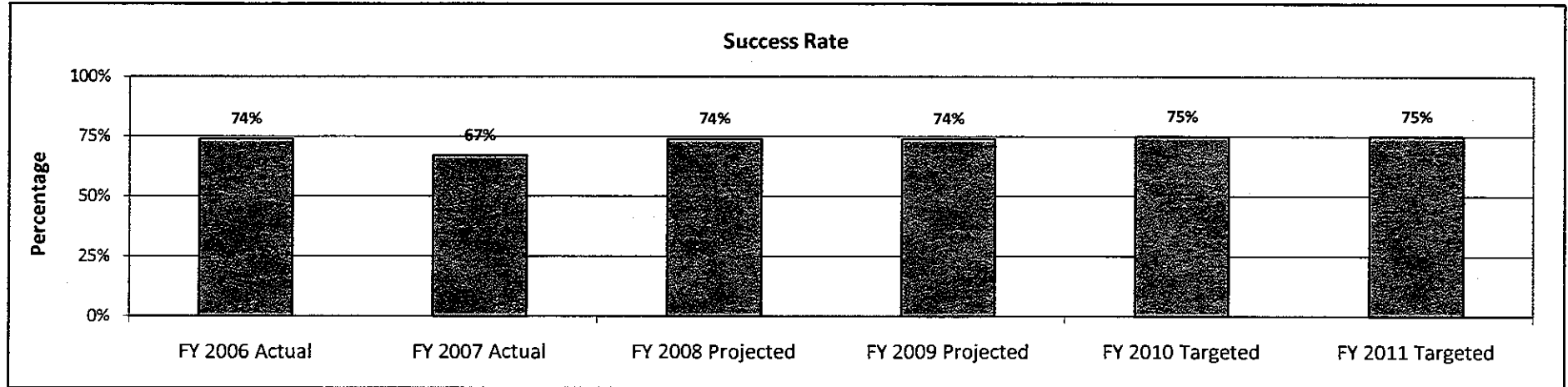
Department of Higher Education

University of Central Missouri

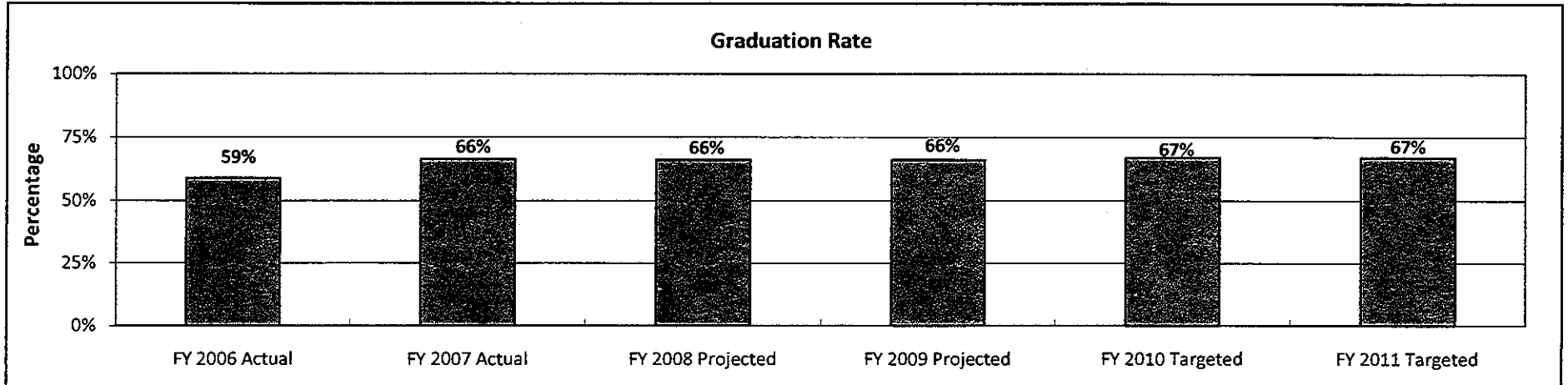
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Central Missouri.



## PROGRAM DESCRIPTION

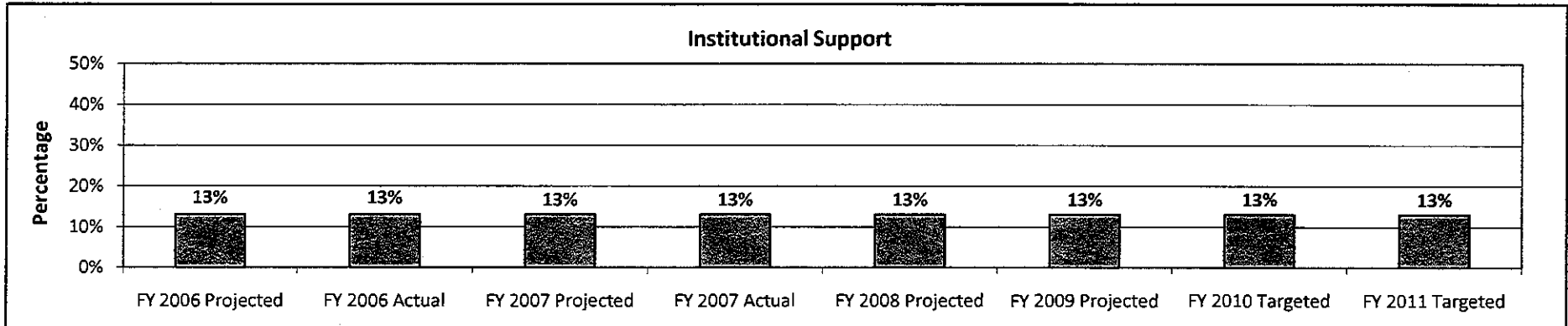
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

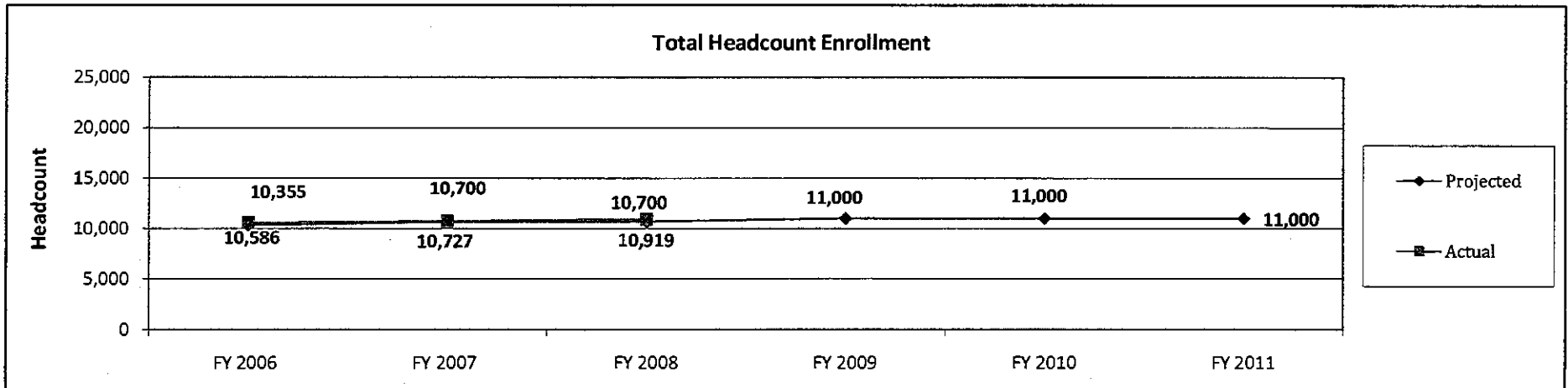
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at University of Central Missouri.



**7d. Provide a customer satisfaction measure, if available.**

N/A

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**HARRIS STOWE STATE UNIVERSITY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	9,967,830	0	983,704	10,951,534	
	<b>Total</b>	<b>0.00</b>	<b>9,967,830</b>	<b>0</b>	<b>983,704</b>	<b>10,951,534</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	9,967,830	0	983,704	10,951,534	
	<b>Total</b>	<b>0.00</b>	<b>9,967,830</b>	<b>0</b>	<b>983,704</b>	<b>10,951,534</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	9,967,830	0	983,704	10,951,534	
	<b>Total</b>	<b>0.00</b>	<b>9,967,830</b>	<b>0</b>	<b>983,704</b>	<b>10,951,534</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	10,152,244	0.00	10,876,534	0.00	10,876,534	0.00	10,876,534	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	10,152,244	0.00	10,951,534	0.00	10,951,534	0.00	10,951,534	0.00
GRAND TOTAL	\$10,152,244	0.00	\$10,951,534	0.00	\$10,951,534	0.00	\$10,951,534	0.00
GENERAL REVENUE	\$9,243,540	0.00	\$9,967,830	0.00	\$9,967,830	0.00	\$9,967,830	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$908,704	0.00	\$983,704	0.00	\$983,704	0.00	\$983,704	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Harris-Stowe State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

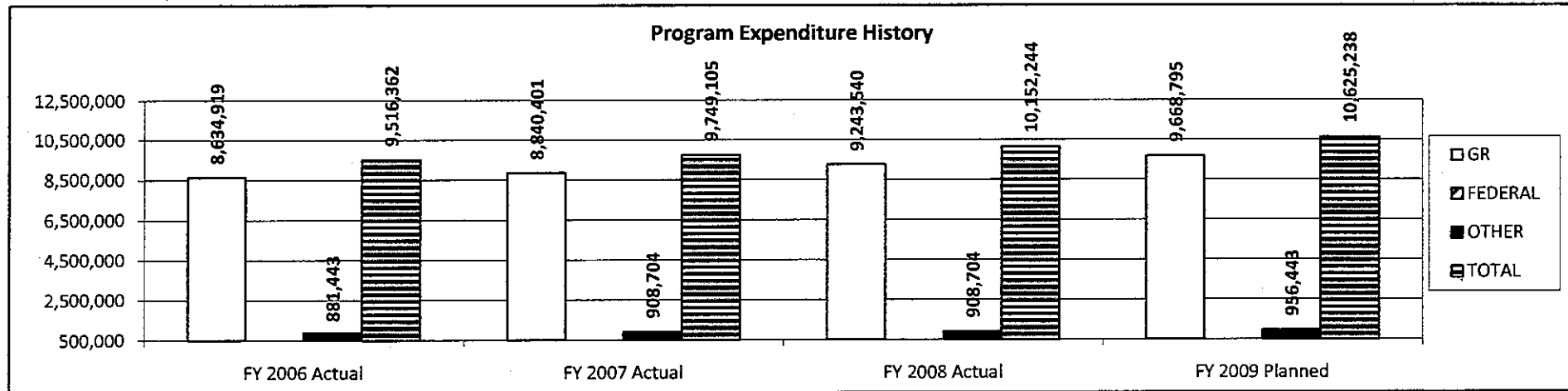
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

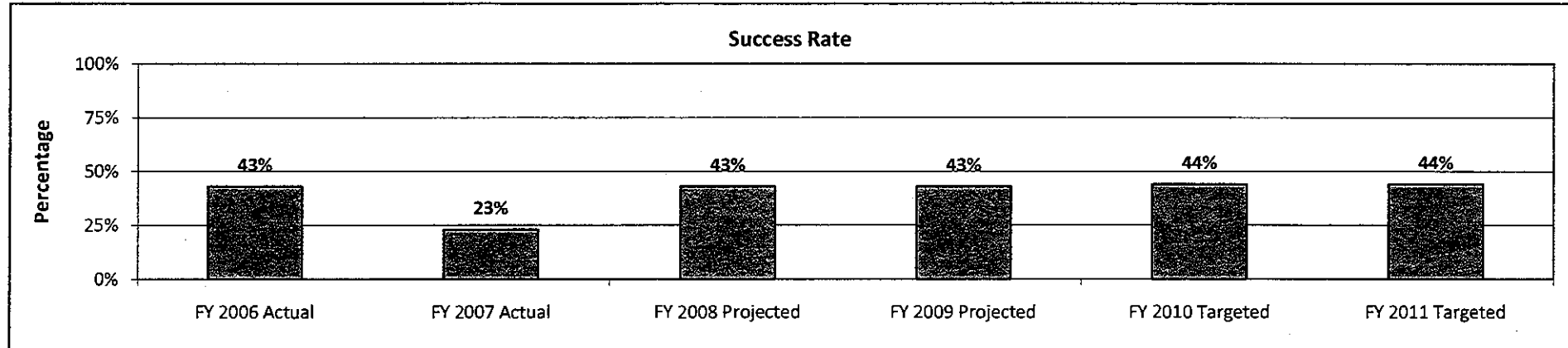
Department of Higher Education

Harris-Stowe State University

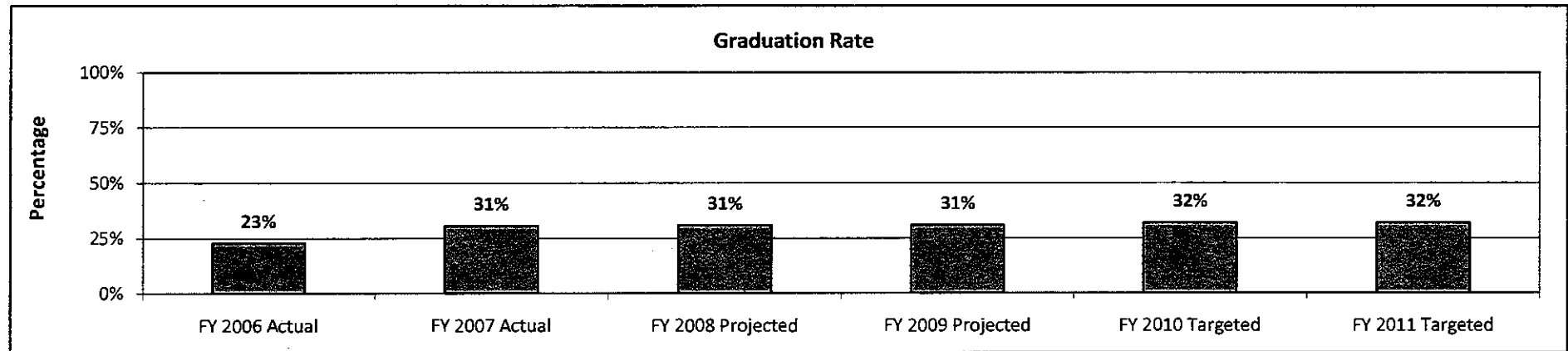
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Harris-Stowe State University.



## PROGRAM DESCRIPTION

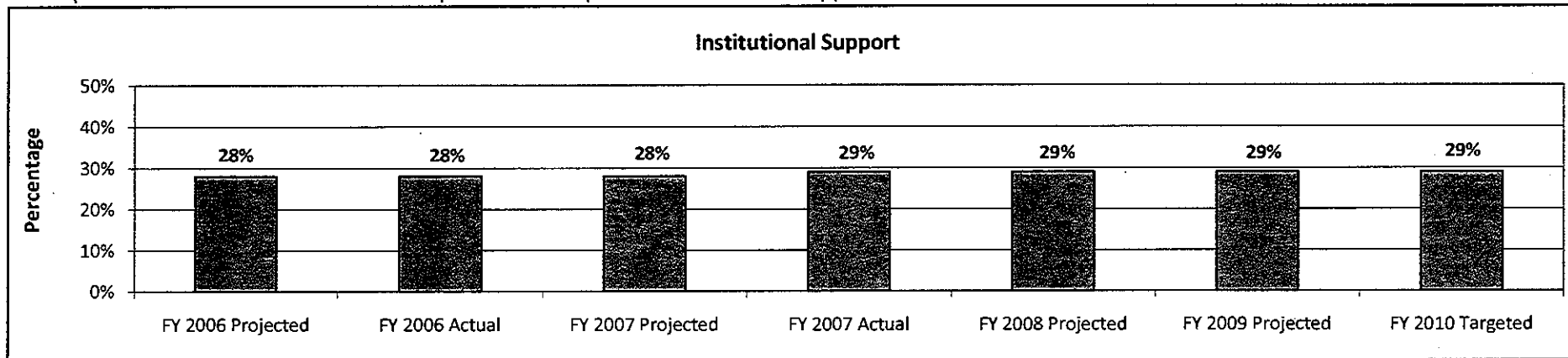
**Department of Higher Education**

**Harris-Stowe State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

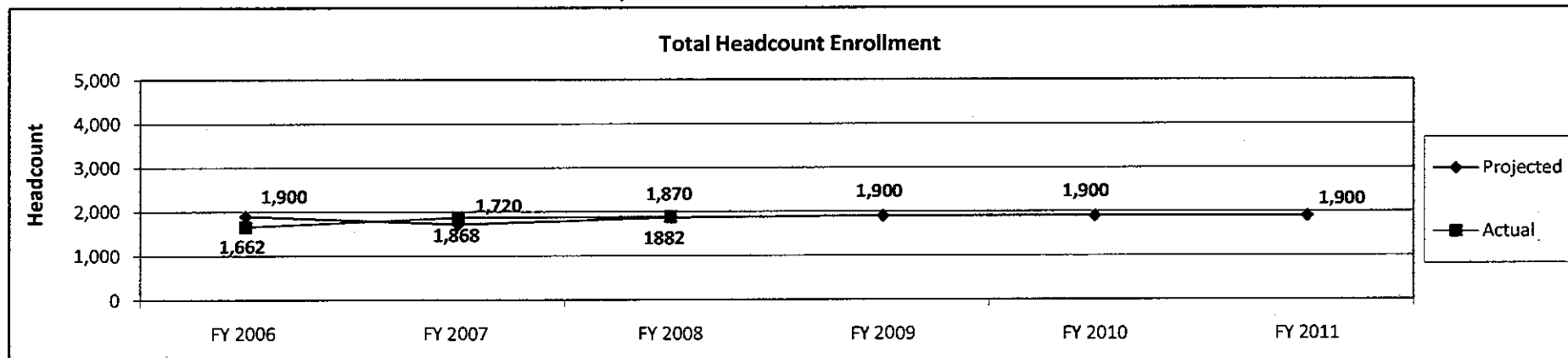
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Harris-Stowe State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**LINCOLN UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	18,229,608	0	1,626,205	19,855,813	
	<b>Total</b>	<b>0.00</b>	<b>18,229,608</b>	<b>0</b>	<b>1,626,205</b>	<b>19,855,813</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	18,229,608	0	1,626,205	19,855,813	
	<b>Total</b>	<b>0.00</b>	<b>18,229,608</b>	<b>0</b>	<b>1,626,205</b>	<b>19,855,813</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2448 0661 PD	0.00	(803,440)	0	0	(803,440)	Governor's Core Reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(803,440)</b>	<b>0</b>	<b>0</b>	<b>(803,440)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	17,426,168	0	1,626,205	19,052,373	
	<b>Total</b>	<b>0.00</b>	<b>17,426,168</b>	<b>0</b>	<b>1,626,205</b>	<b>19,052,373</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	17,464,659	0.00	19,780,813	0.00	19,780,813	0.00	18,977,373	0.00
REFUNDS	24,782	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	17,489,441	0.00	19,855,813	0.00	19,855,813	0.00	19,052,373	0.00
<b>GRAND TOTAL</b>	<b>\$17,489,441</b>	<b>0.00</b>	<b>\$19,855,813</b>	<b>0.00</b>	<b>\$19,855,813</b>	<b>0.00</b>	<b>\$19,052,373</b>	<b>0.00</b>
GENERAL REVENUE	\$15,913,454	0.00	\$18,229,608	0.00	\$18,229,608	0.00	\$17,426,168	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,575,987	0.00	\$1,626,205	0.00	\$1,626,205	0.00	\$1,626,205	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	873,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	873,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$873,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$873,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Lincoln University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 175, RSMo

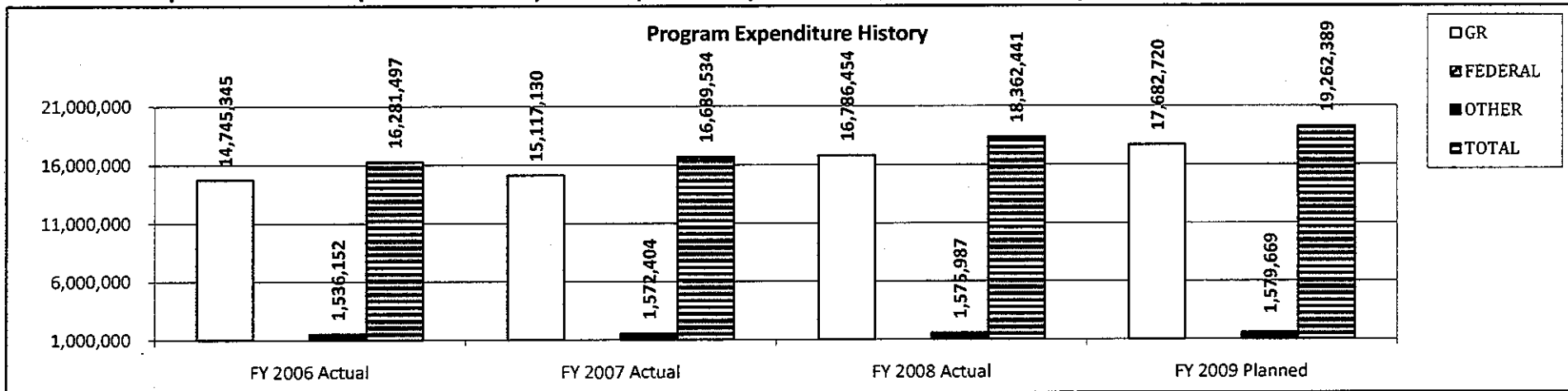
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

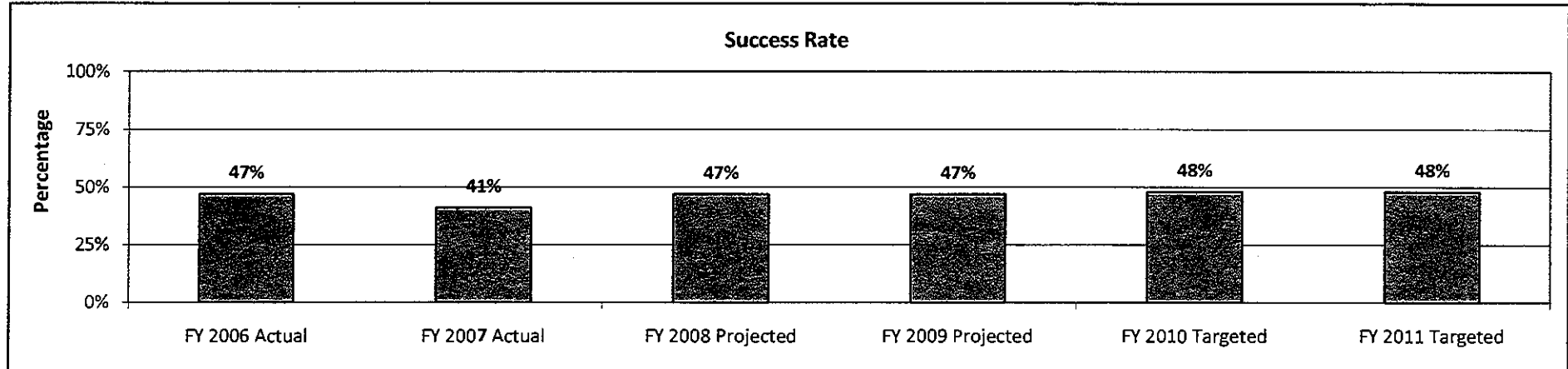
Department of Higher Education

Lincoln University

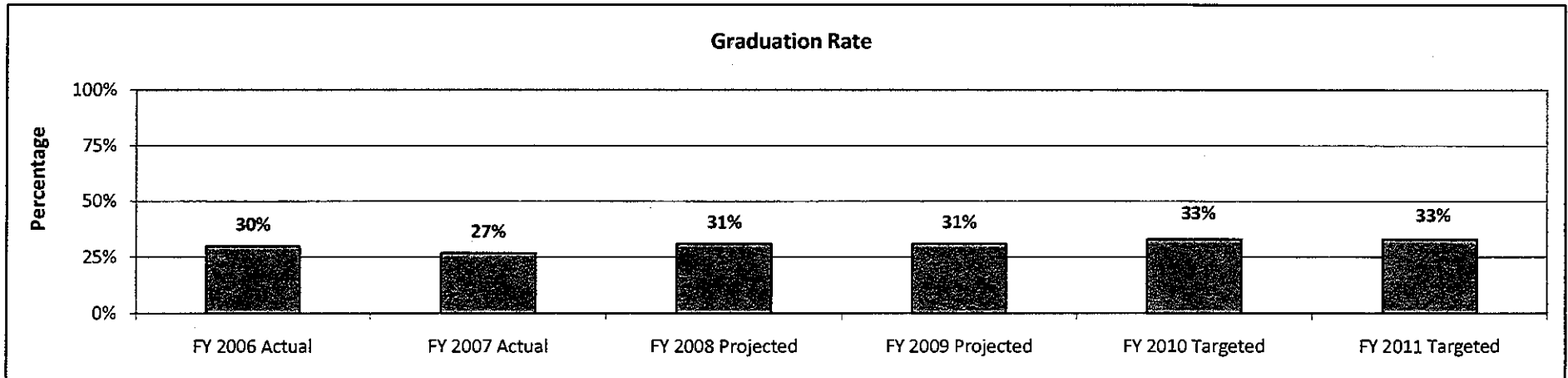
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Lincoln University.



## PROGRAM DESCRIPTION

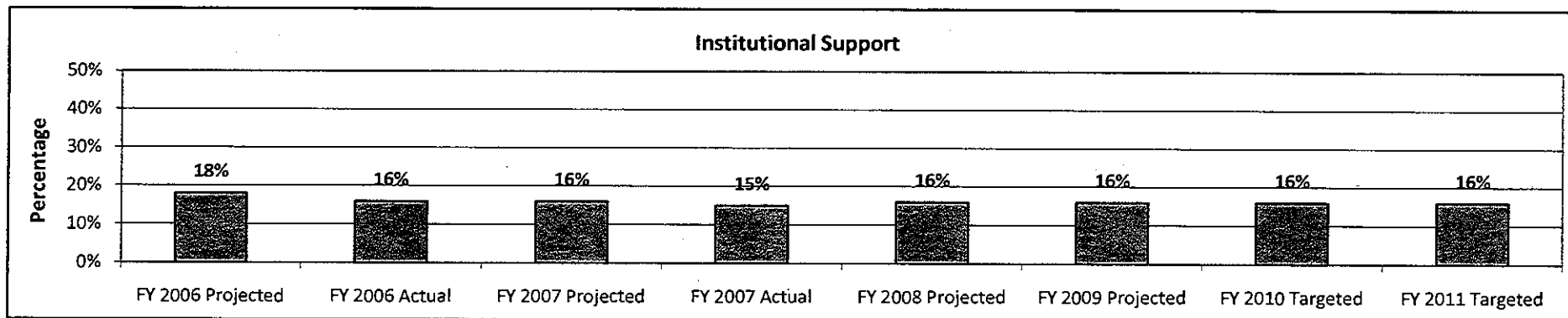
**Department of Higher Education**

**Lincoln University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

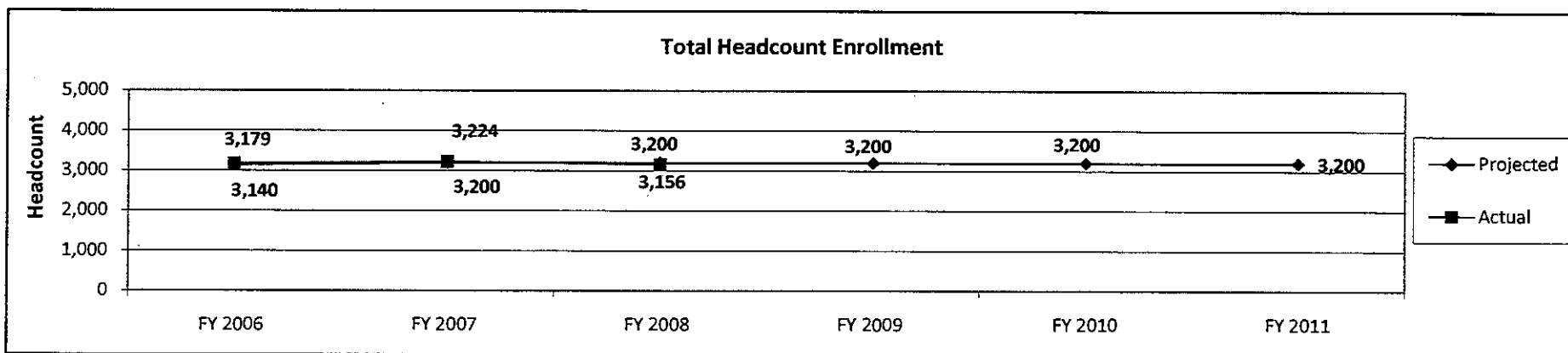
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Lincoln University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**MO SOUTHERN STATE UNIVERSITY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	23,624,338	0	2,047,820	25,672,158	
	<b>Total</b>	<b>0.00</b>	<b>23,624,338</b>	<b>0</b>	<b>2,047,820</b>	<b>25,672,158</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	23,624,338	0	2,047,820	25,672,158	
	<b>Total</b>	<b>0.00</b>	<b>23,624,338</b>	<b>0</b>	<b>2,047,820</b>	<b>25,672,158</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	23,624,338	0	2,047,820	25,672,158	
	<b>Total</b>	<b>0.00</b>	<b>23,624,338</b>	<b>0</b>	<b>2,047,820</b>	<b>25,672,158</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	22,792,403	0.00	25,597,158	0.00	25,597,158	0.00	25,597,158	0.00
REFUNDS	10,427	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	22,802,830	0.00	25,672,158	0.00	25,672,158	0.00	25,672,158	0.00
GRAND TOTAL	\$22,802,830	0.00	\$25,672,158	0.00	\$25,672,158	0.00	\$25,672,158	0.00
GENERAL REVENUE	\$20,819,583	0.00	\$23,624,338	0.00	\$23,624,338	0.00	\$23,624,338	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,983,247	0.00	\$2,047,820	0.00	\$2,047,820	0.00	\$2,047,820	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Southern State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri Southern State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

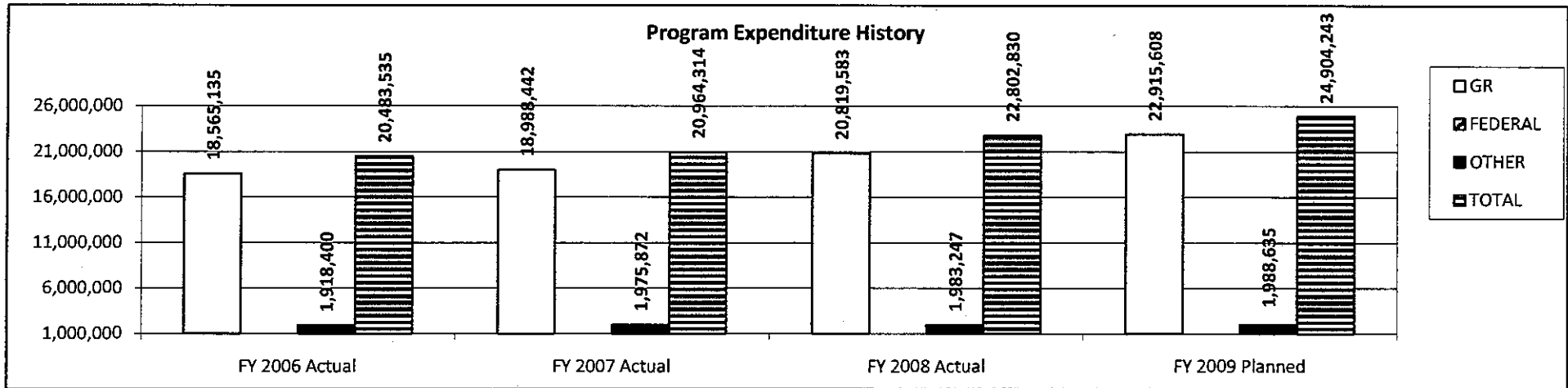
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

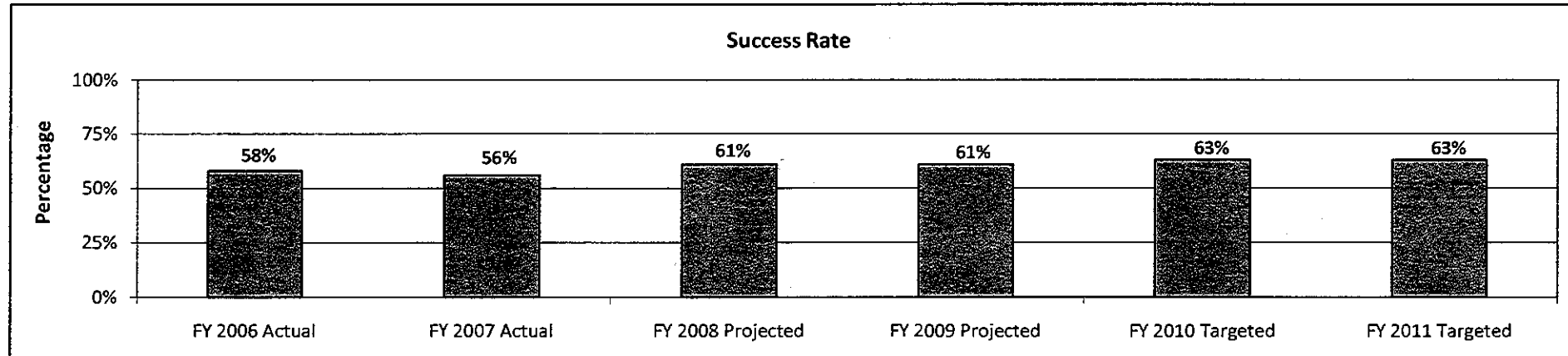
Department of Higher Education

Missouri Southern State University

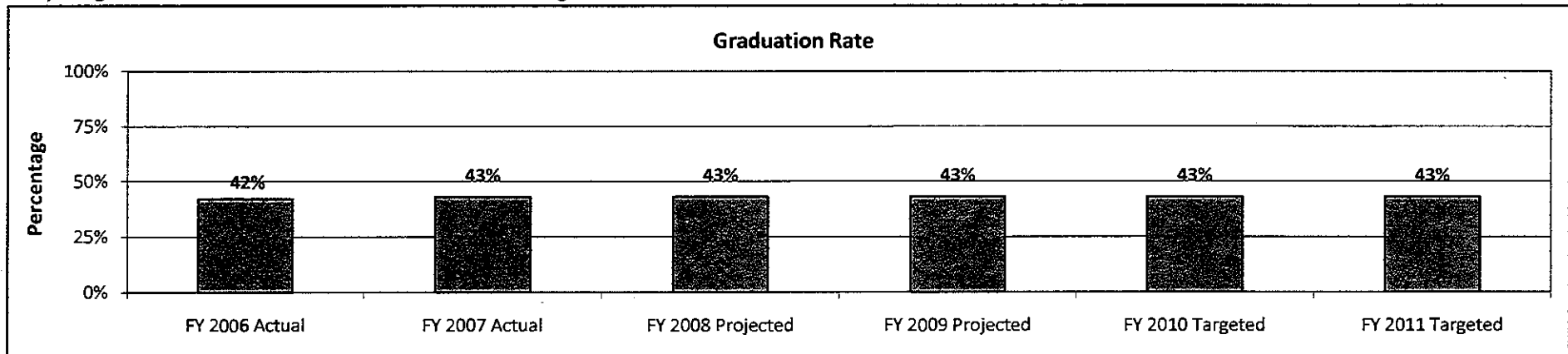
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Southern State University.



## PROGRAM DESCRIPTION

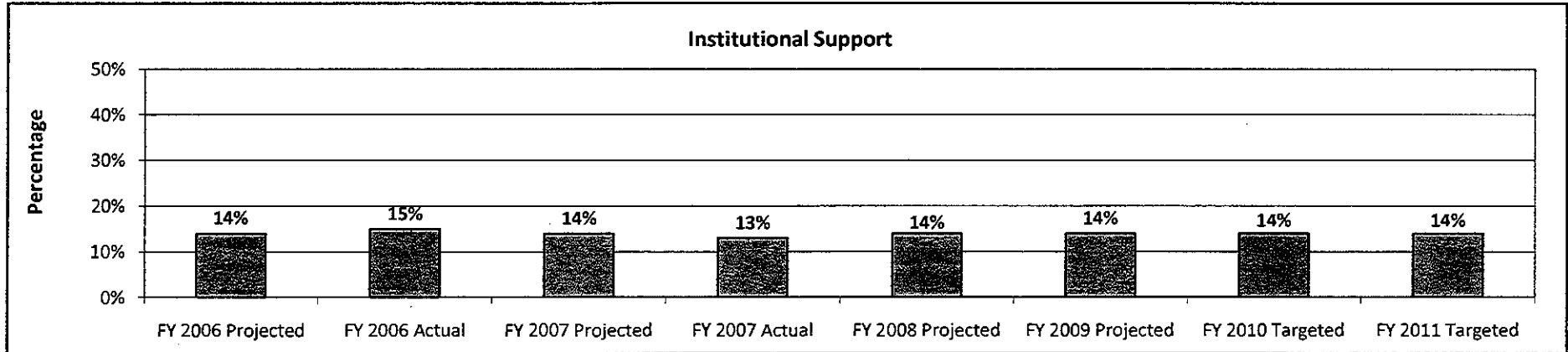
Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

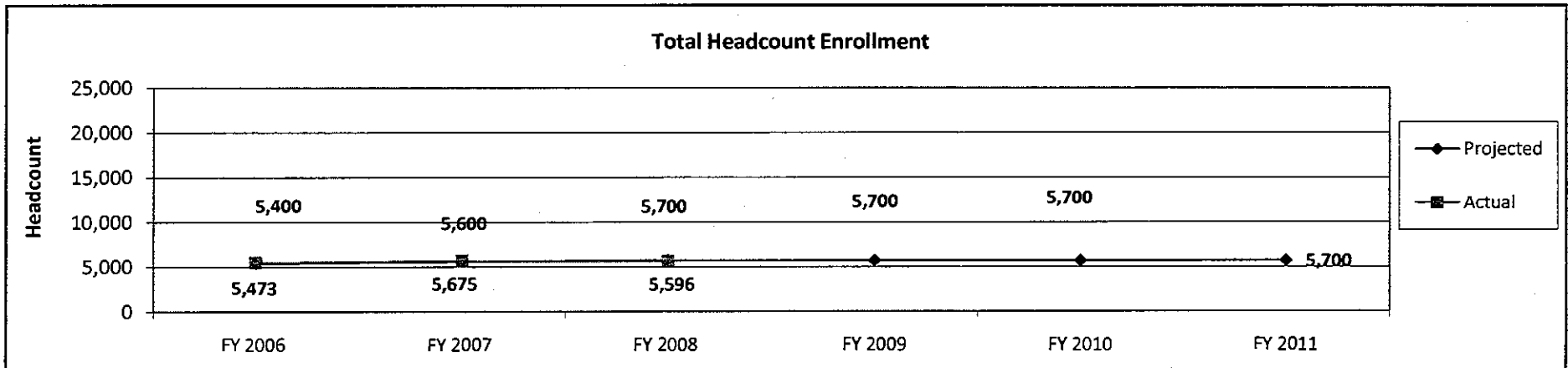
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Southern State University.



7d. Provide a customer satisfaction measure, if available.

N/A

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****MISSOURI STATE UNIVERSITY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	82,323,813	0	7,750,409	90,074,222	
	<b>Total</b>	<b>0.00</b>	<b>82,323,813</b>	<b>0</b>	<b>7,750,409</b>	<b>90,074,222</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	82,323,813	0	7,750,409	90,074,222	
	<b>Total</b>	<b>0.00</b>	<b>82,323,813</b>	<b>0</b>	<b>7,750,409</b>	<b>90,074,222</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	82,323,813	0	7,750,409	90,074,222	
	<b>Total</b>	<b>0.00</b>	<b>82,323,813</b>	<b>0</b>	<b>7,750,409</b>	<b>90,074,222</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	84,010,728	0.00	89,999,222	0.00	89,999,222	0.00	89,999,222	0.00
REFUNDS	186,658	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	84,197,386	0.00	90,074,222	0.00	90,074,222	0.00	90,074,222	0.00
<b>GRAND TOTAL</b>	<b>\$84,197,386</b>	<b>0.00</b>	<b>\$90,074,222</b>	<b>0.00</b>	<b>\$90,074,222</b>	<b>0.00</b>	<b>\$90,074,222</b>	<b>0.00</b>
GENERAL REVENUE	\$76,335,319	0.00	\$82,323,813	0.00	\$82,323,813	0.00	\$82,323,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,862,067	0.00	\$7,750,409	0.00	\$7,750,409	0.00	\$7,750,409	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

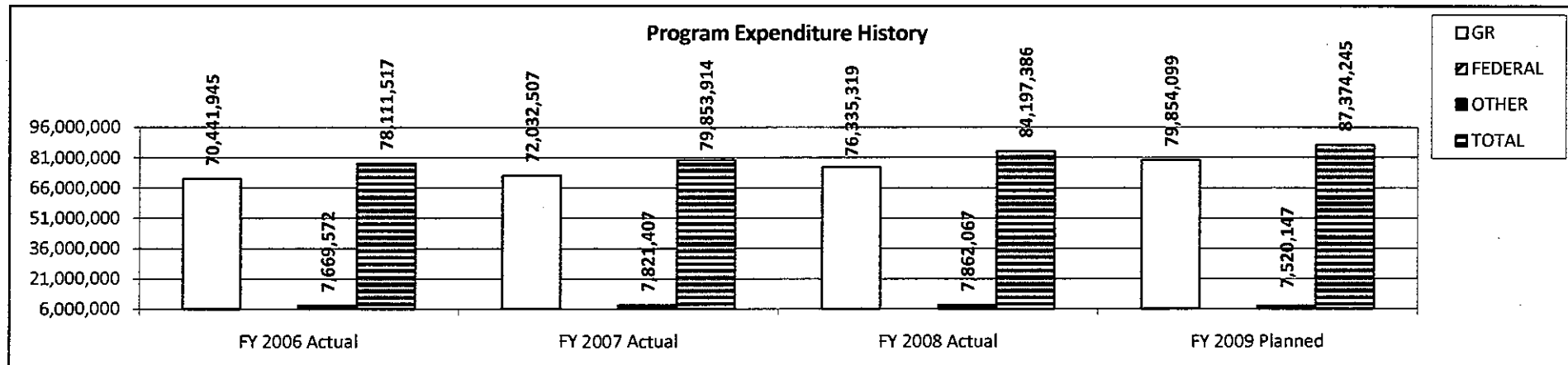
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

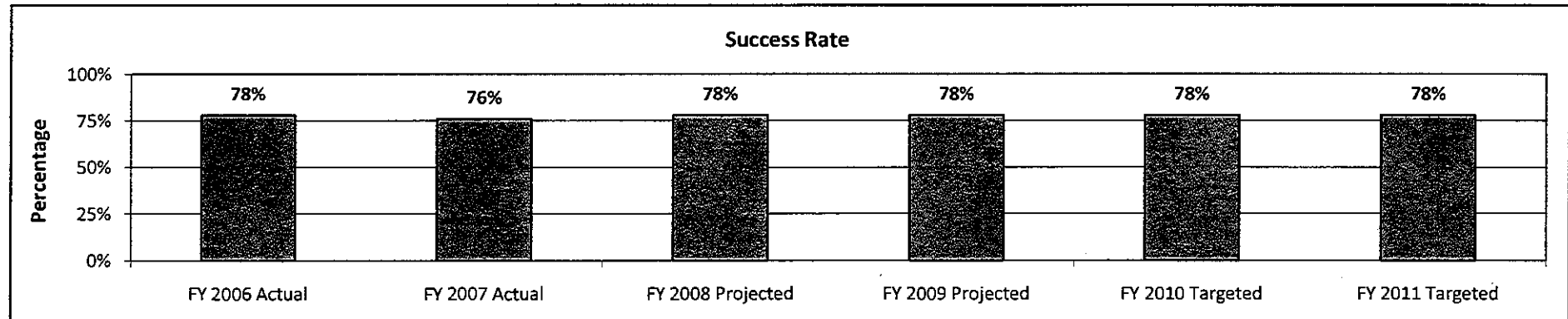
Department of Higher Education

Missouri State University

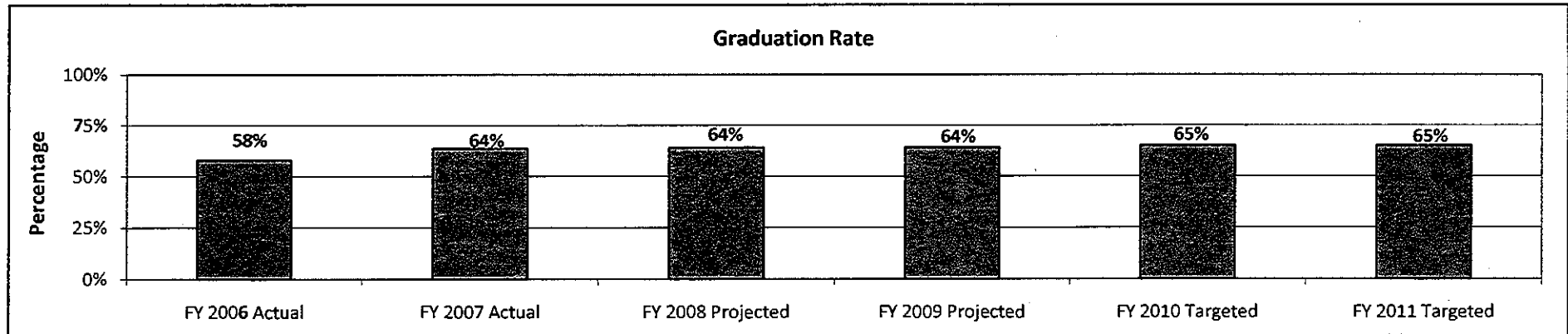
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri State University.



## PROGRAM DESCRIPTION

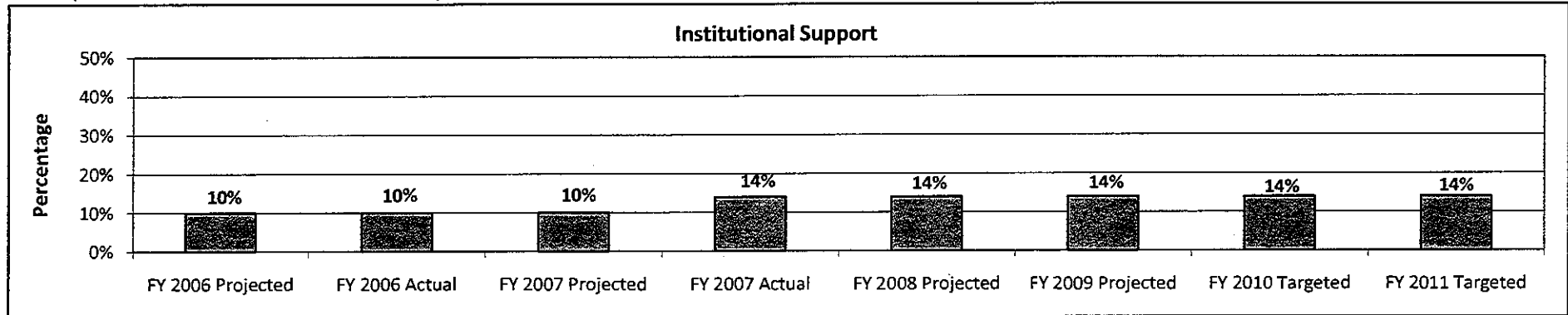
Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

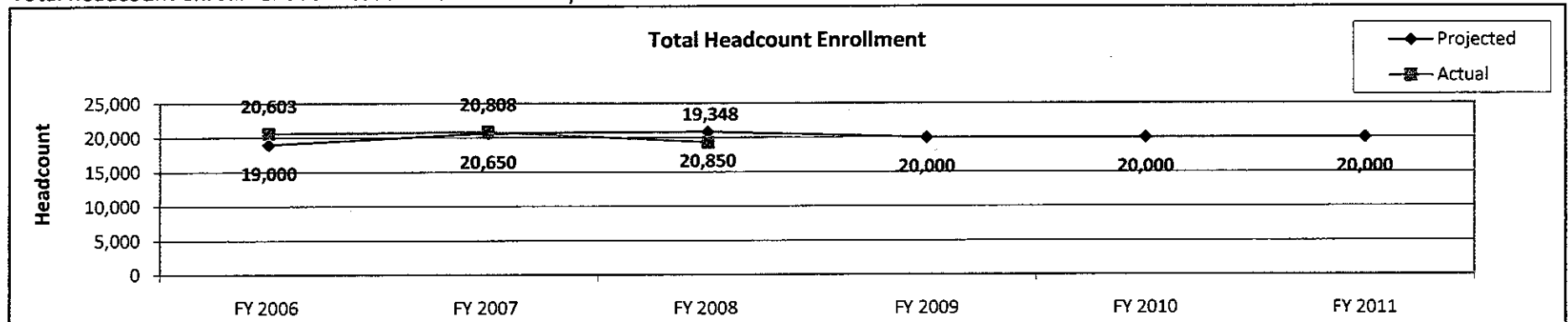
### 7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



### 7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



### 7d. Provide a customer satisfaction measure, if available.

N/A

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**MO WESTERN STATE UNIVERSITY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>TAFP AFTER VETOES</b>							
	PD	0.00	21,620,312	0	2,043,039	23,663,351	
	<b>Total</b>	<b>0.00</b>	<b>21,620,312</b>	<b>0</b>	<b>2,043,039</b>	<b>23,663,351</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	21,620,312	0	2,043,039	23,663,351	
	<b>Total</b>	<b>0.00</b>	<b>21,620,312</b>	<b>0</b>	<b>2,043,039</b>	<b>23,663,351</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	21,620,312	0	2,043,039	23,663,351	
	<b>Total</b>	<b>0.00</b>	<b>21,620,312</b>	<b>0</b>	<b>2,043,039</b>	<b>23,663,351</b>	
<hr/>							

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	21,746,907	0.00	23,588,351	0.00	23,588,351	0.00	23,588,351	0.00
REFUNDS	108,124	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	21,855,031	0.00	23,663,351	0.00	23,663,351	0.00	23,663,351	0.00
<b>GRAND TOTAL</b>	<b>\$21,855,031</b>	<b>0.00</b>	<b>\$23,663,351</b>	<b>0.00</b>	<b>\$23,663,351</b>	<b>0.00</b>	<b>\$23,663,351</b>	<b>0.00</b>
GENERAL REVENUE	\$19,778,868	0.00	\$21,620,312	0.00	\$21,620,312	0.00	\$21,620,312	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,076,163	0.00	\$2,043,039	0.00	\$2,043,039	0.00	\$2,043,039	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Missouri Western State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

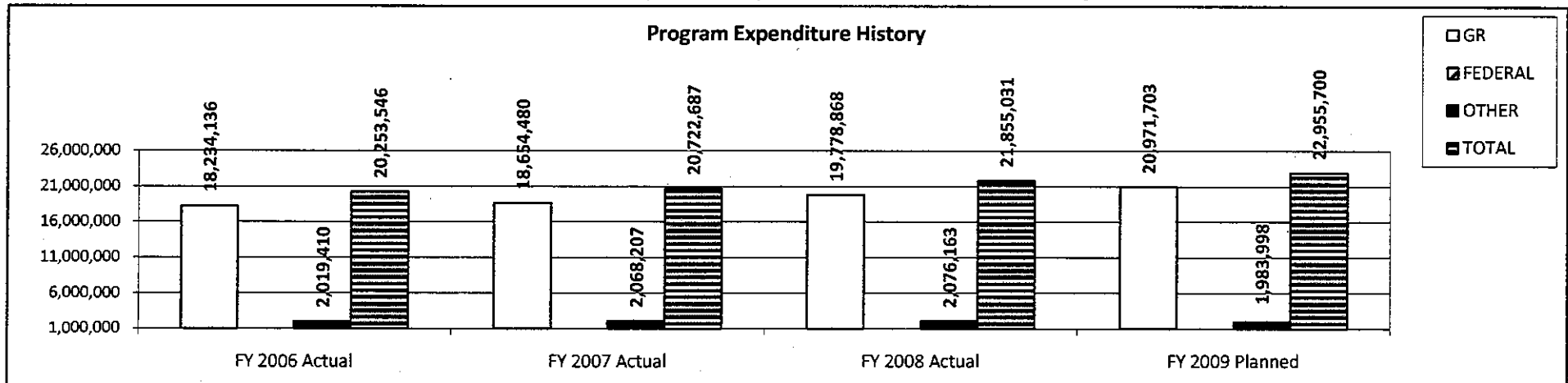
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

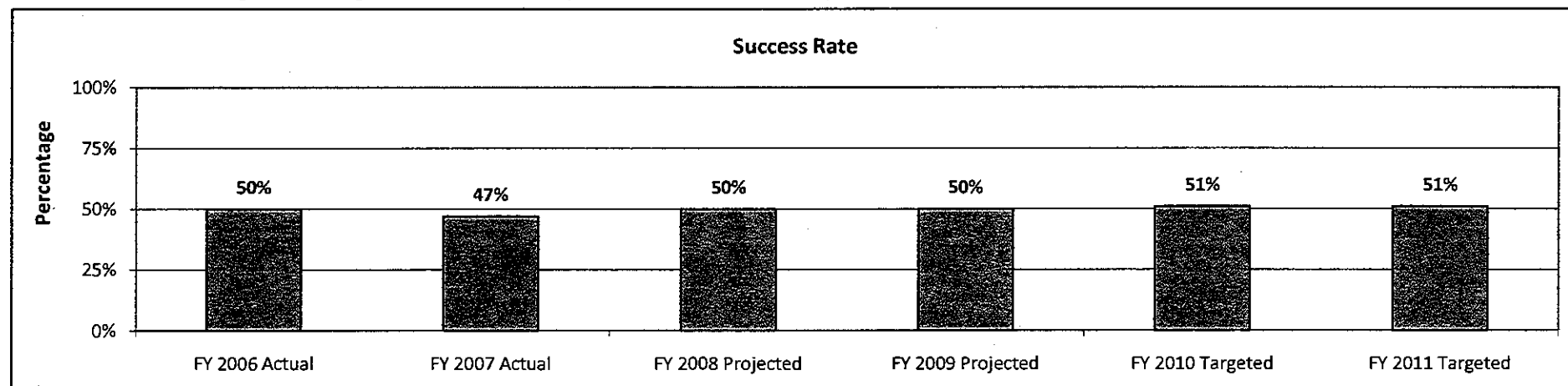
Department of Higher Education

Missouri Western State University

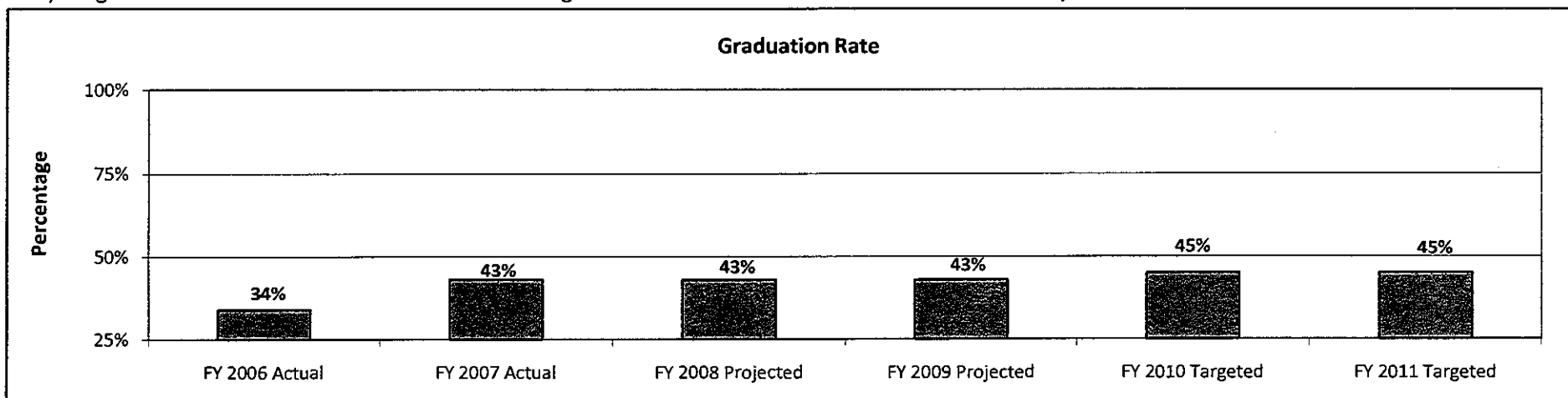
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Western State University.



## PROGRAM DESCRIPTION

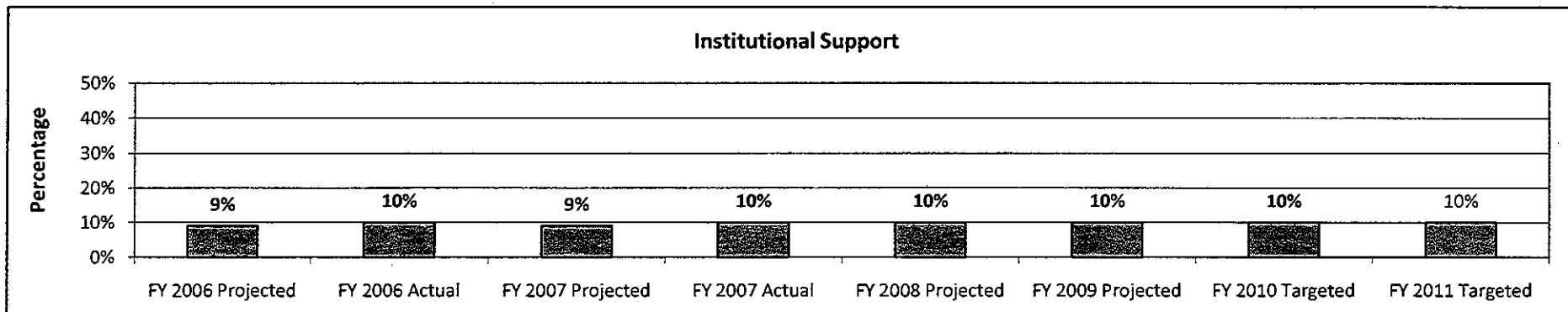
**Department of Higher Education**

**Missouri Western State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

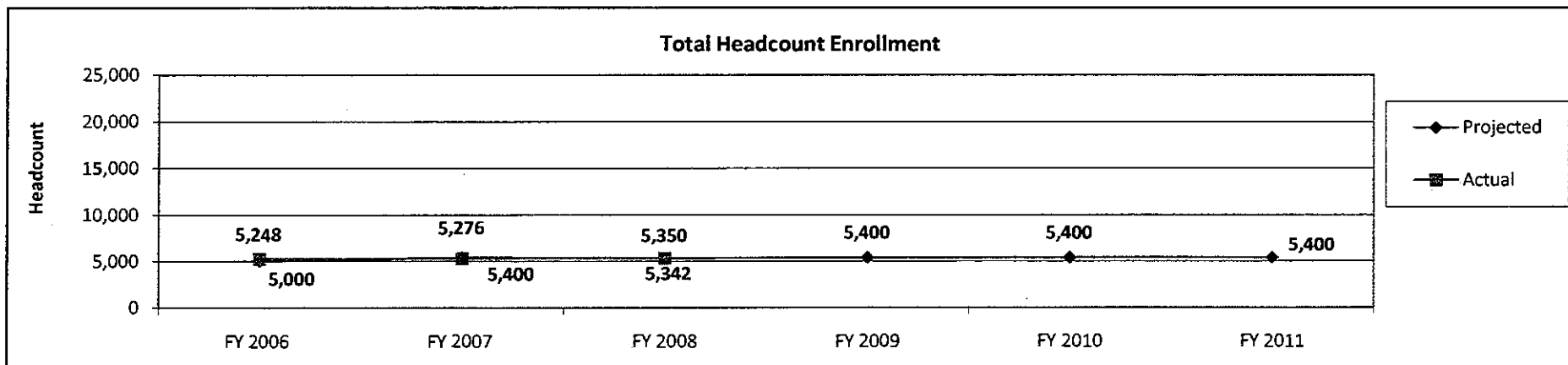
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri Western State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**NORTHWEST MO STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	30,499,119	0	2,674,805	33,173,924	
	<b>Total</b>	<b>0.00</b>	<b>30,499,119</b>	<b>0</b>	<b>2,674,805</b>	<b>33,173,924</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	30,499,119	0	2,674,805	33,173,924	
	<b>Total</b>	<b>0.00</b>	<b>30,499,119</b>	<b>0</b>	<b>2,674,805</b>	<b>33,173,924</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	30,499,119	0	2,674,805	33,173,924	
	<b>Total</b>	<b>0.00</b>	<b>30,499,119</b>	<b>0</b>	<b>2,674,805</b>	<b>33,173,924</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	30,889,852	0.00	33,098,924	0.00	33,098,924	0.00	33,098,924	0.00
REFUNDS	81,528	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	30,971,380	0.00	33,173,924	0.00	33,173,924	0.00	33,173,924	0.00
GRAND TOTAL	\$30,971,380	0.00	\$33,173,924	0.00	\$33,173,924	0.00	\$33,173,924	0.00
GENERAL REVENUE	\$28,290,047	0.00	\$30,499,119	0.00	\$30,499,119	0.00	\$30,499,119	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,681,333	0.00	\$2,674,805	0.00	\$2,674,805	0.00	\$2,674,805	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Northwest Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

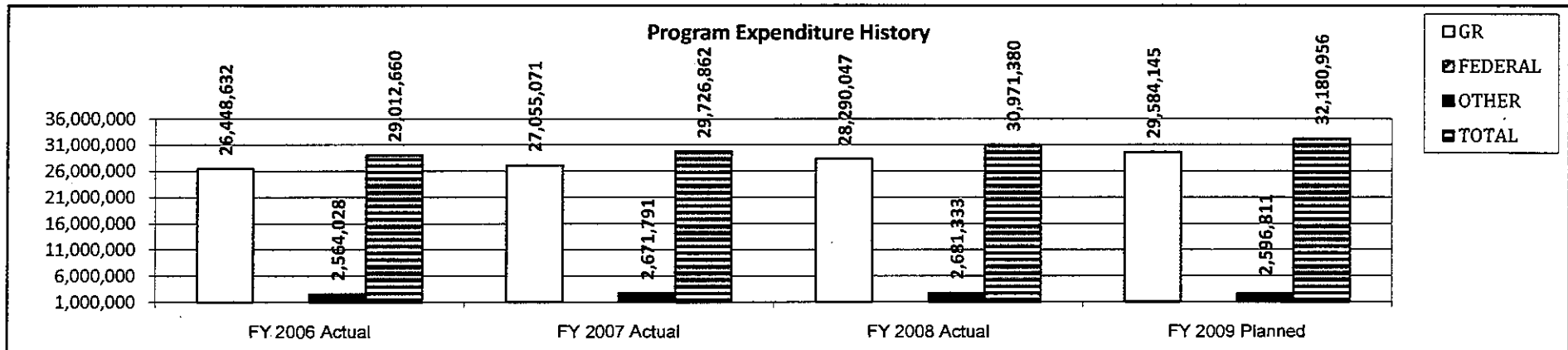
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

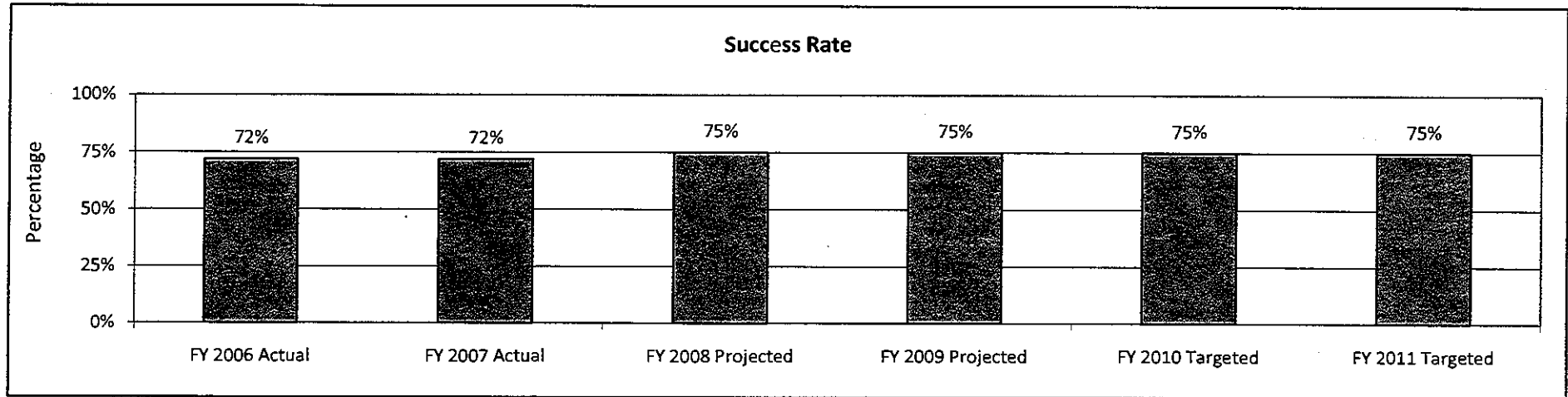
Department of Higher Education

Northwest Missouri State University

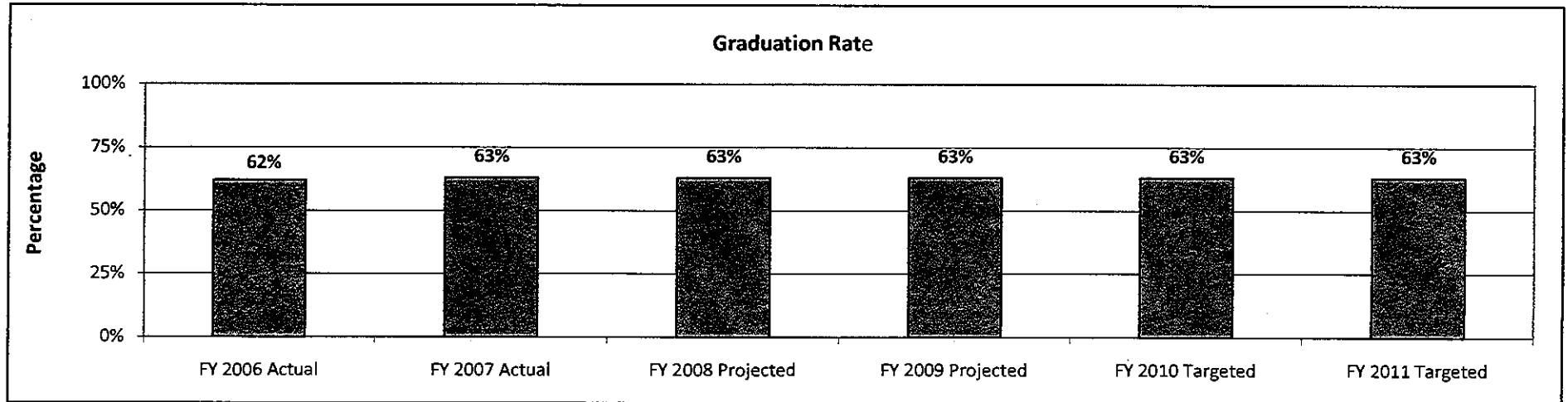
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Northwest Missouri State University.



## PROGRAM DESCRIPTION

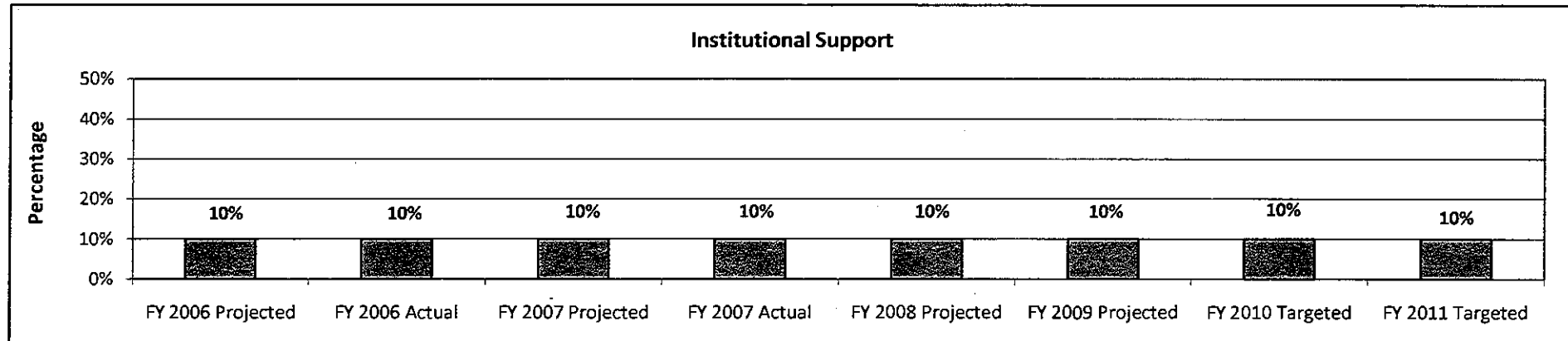
**Department of Higher Education**

**Northwest Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

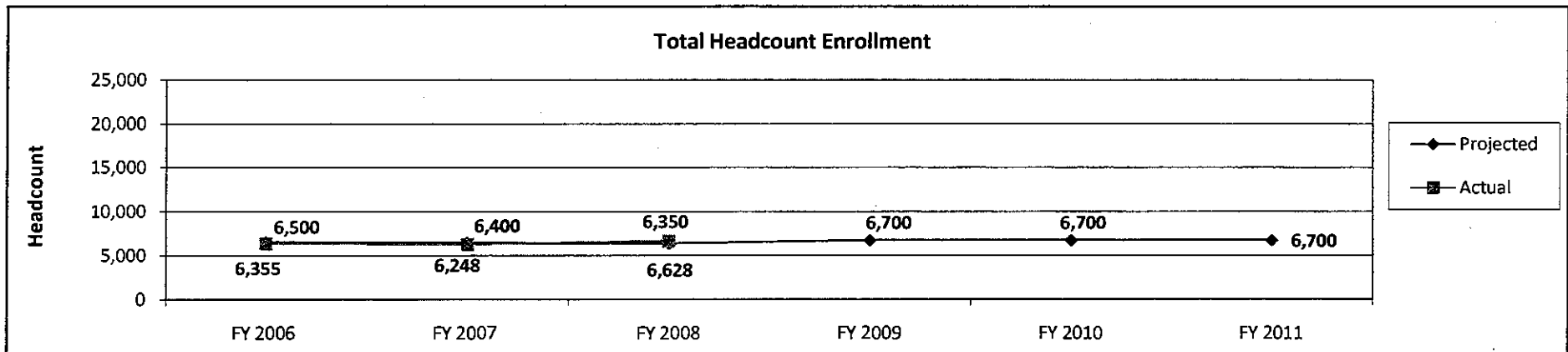
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Northwest Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**SOUTHEAST MO STATE UNIVERSITY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	44,586,116	0	4,134,895	48,721,011	
	<b>Total</b>	<b>0.00</b>	<b>44,586,116</b>	<b>0</b>	<b>4,134,895</b>	<b>48,721,011</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	44,586,116	0	4,134,895	48,721,011	
	<b>Total</b>	<b>0.00</b>	<b>44,586,116</b>	<b>0</b>	<b>4,134,895</b>	<b>48,721,011</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	44,586,116	0	4,134,895	48,721,011	
	<b>Total</b>	<b>0.00</b>	<b>44,586,116</b>	<b>0</b>	<b>4,134,895</b>	<b>48,721,011</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	45,363,054	0.00	48,646,011	0.00	48,646,011	0.00	48,646,011	0.00
REFUNDS	16,416	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	45,379,470	0.00	48,721,011	0.00	48,721,011	0.00	48,721,011	0.00
GRAND TOTAL	\$45,379,470	0.00	\$48,721,011	0.00	\$48,721,011	0.00	\$48,721,011	0.00
GENERAL REVENUE	\$41,303,159	0.00	\$44,586,116	0.00	\$44,586,116	0.00	\$44,586,116	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,076,311	0.00	\$4,134,895	0.00	\$4,134,895	0.00	\$4,134,895	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Southeast Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Southeast Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

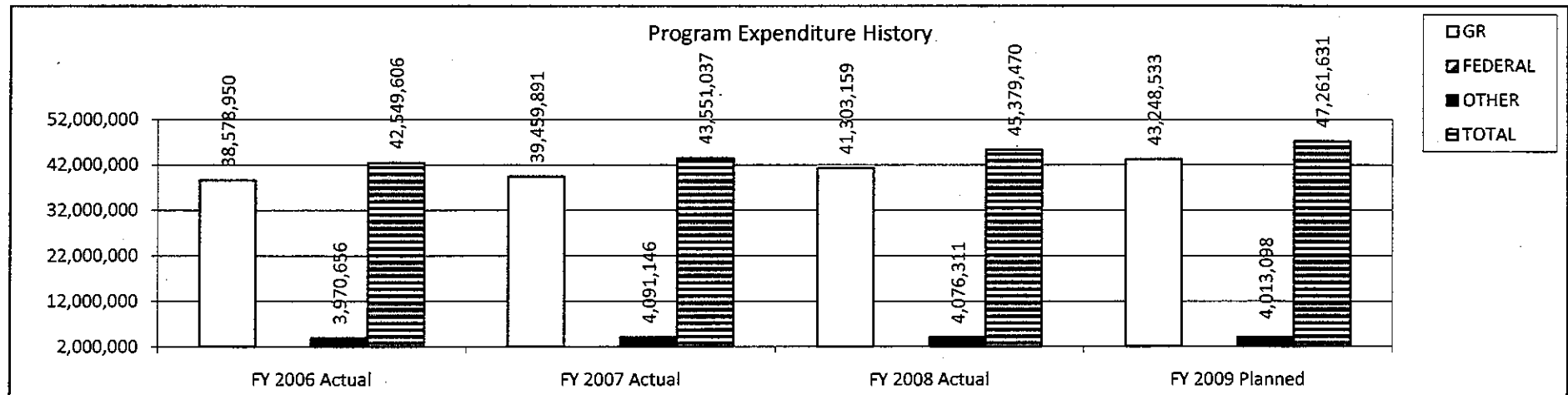
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

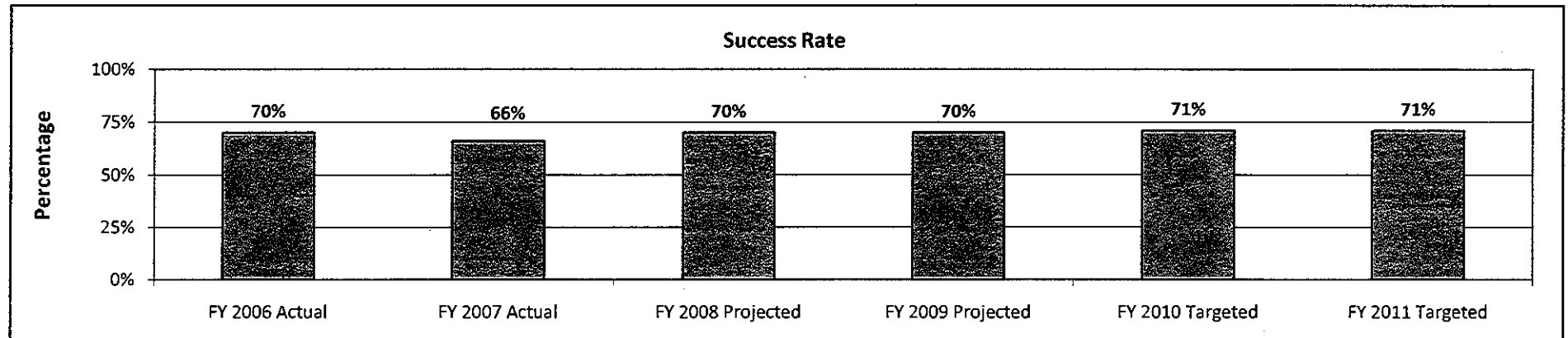
Department of Higher Education

Southeast Missouri State University

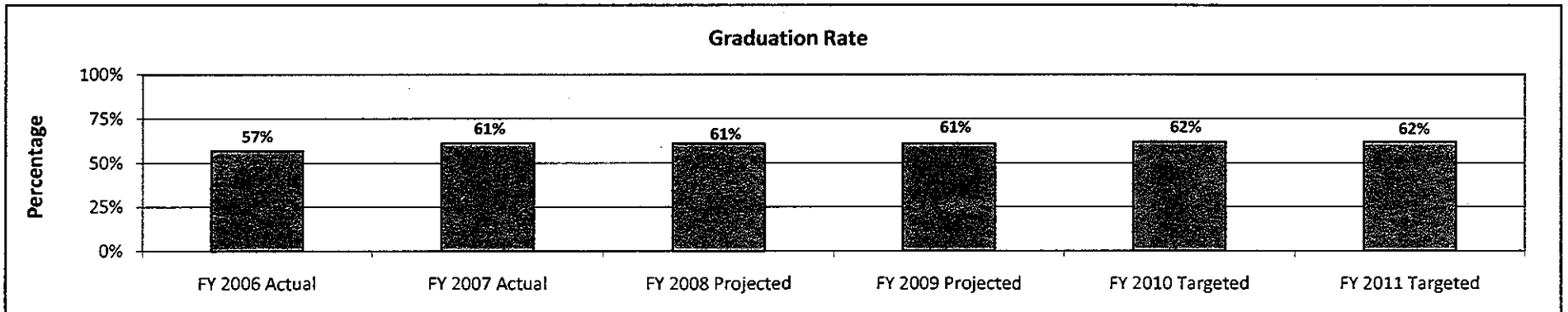
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Southeast Missouri State University.



## PROGRAM DESCRIPTION

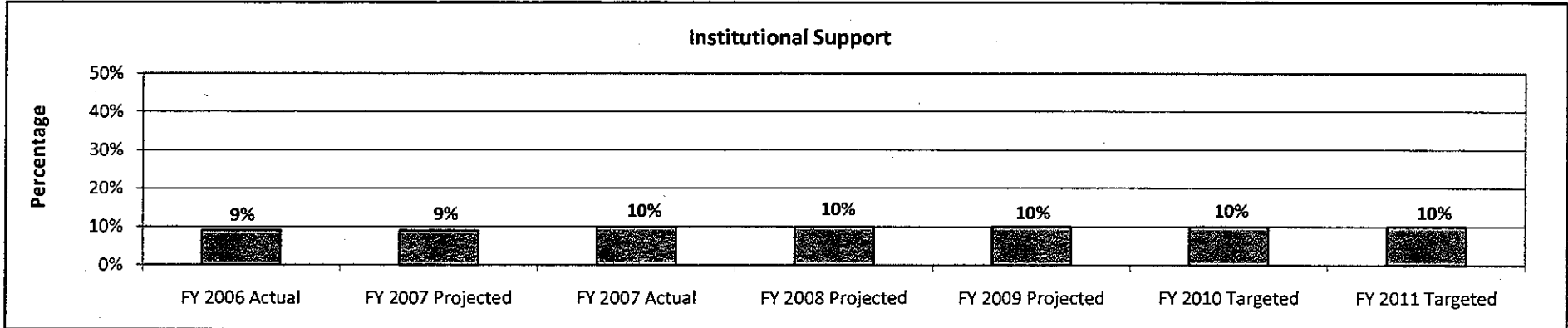
Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

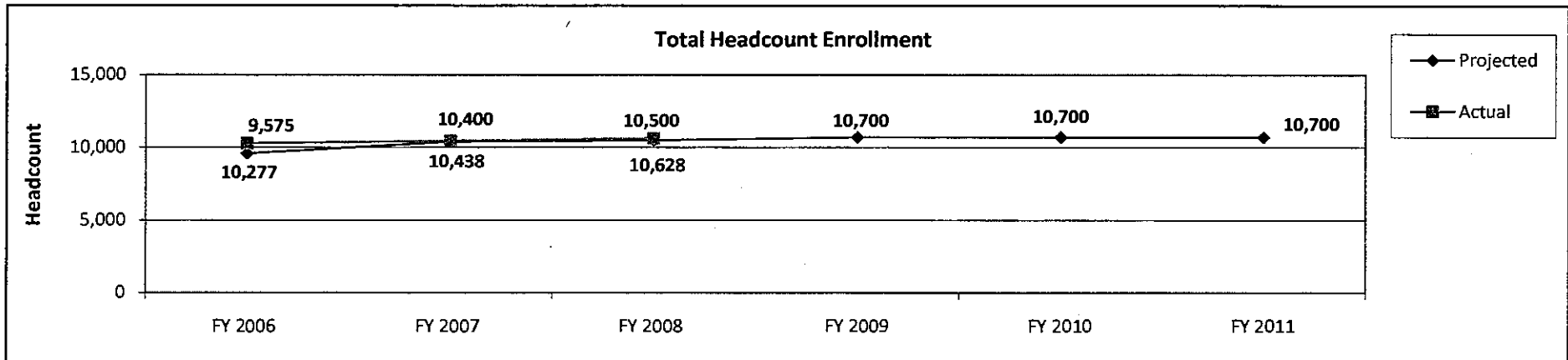
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Southeast Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****TRUMAN STATE UNIVERSITY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	41,385,401	0	3,851,109	45,236,510	
	<b>Total</b>	<b>0.00</b>	<b>41,385,401</b>	<b>0</b>	<b>3,851,109</b>	<b>45,236,510</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	41,385,401	0	3,851,109	45,236,510	
	<b>Total</b>	<b>0.00</b>	<b>41,385,401</b>	<b>0</b>	<b>3,851,109</b>	<b>45,236,510</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	41,385,401	0	3,851,109	45,236,510	
	<b>Total</b>	<b>0.00</b>	<b>41,385,401</b>	<b>0</b>	<b>3,851,109</b>	<b>45,236,510</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRUMAN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	42,154,228	0.00	45,161,510	0.00	45,161,510	0.00	45,161,510	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	42,154,228	0.00	45,236,510	0.00	45,236,510	0.00	45,236,510	0.00
<b>GRAND TOTAL</b>	<b>\$42,154,228</b>	<b>0.00</b>	<b>\$45,236,510</b>	<b>0.00</b>	<b>\$45,236,510</b>	<b>0.00</b>	<b>\$45,236,510</b>	<b>0.00</b>
GENERAL REVENUE	\$38,378,119	0.00	\$41,385,401	0.00	\$41,385,401	0.00	\$41,385,401	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,776,109	0.00	\$3,851,109	0.00	\$3,851,109	0.00	\$3,851,109	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Truman State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

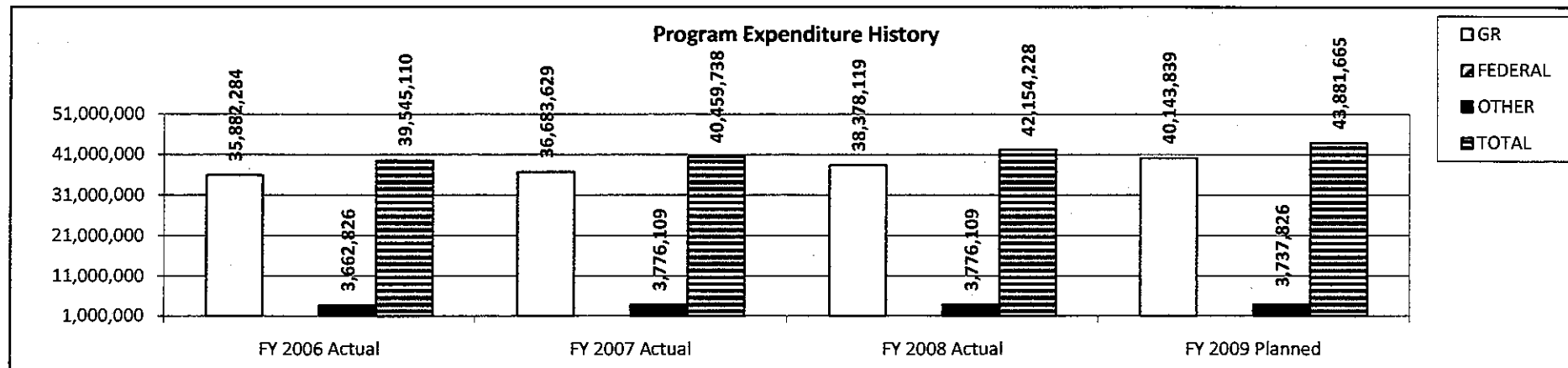
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

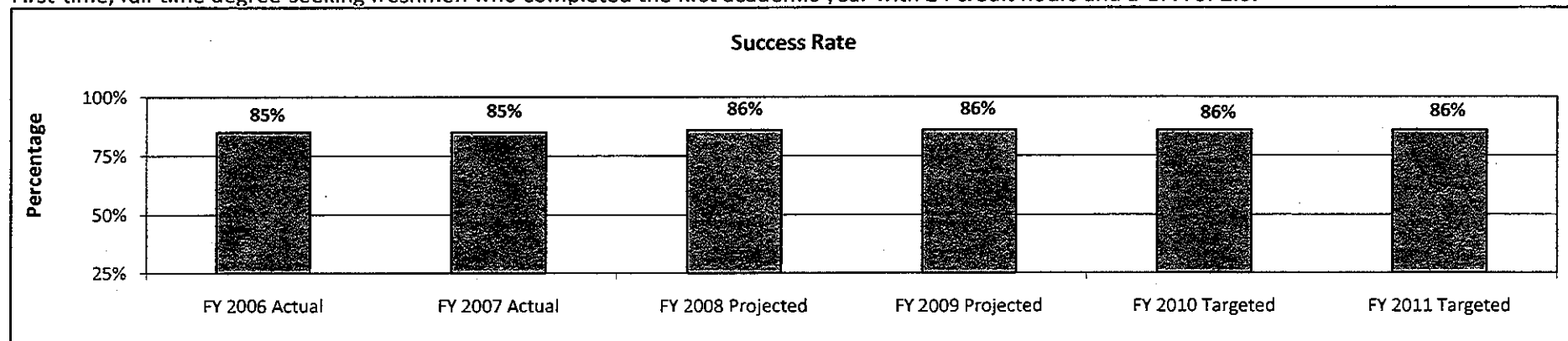
Department of Higher Education

Truman State University

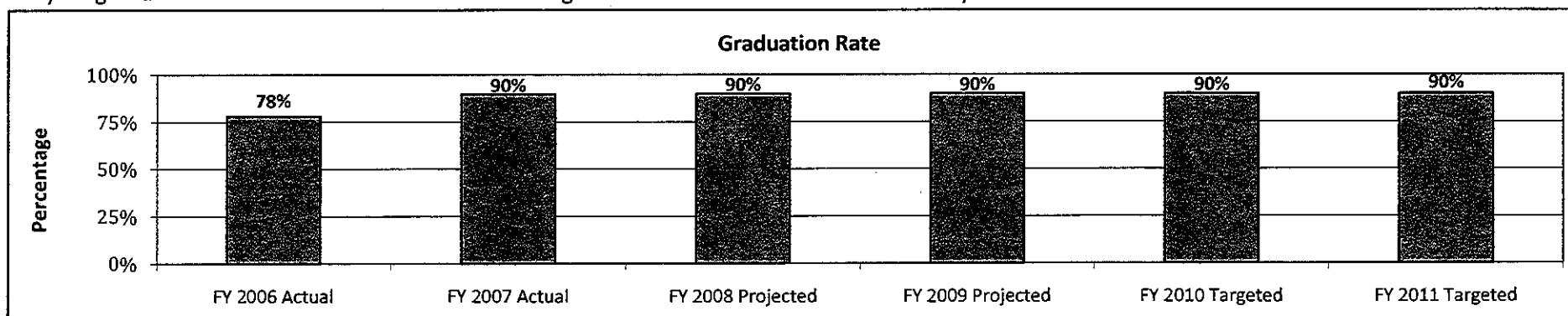
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Truman State University.



## PROGRAM DESCRIPTION

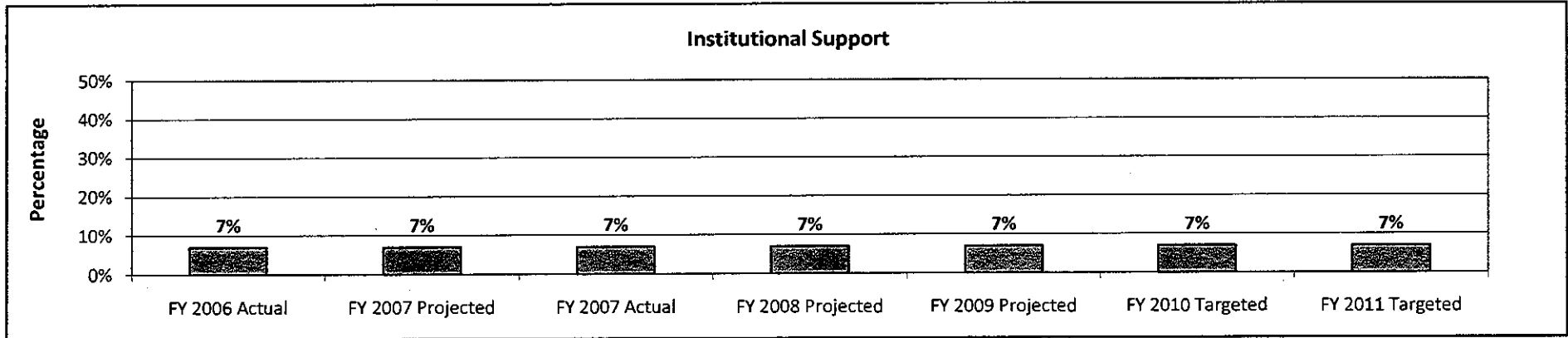
Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

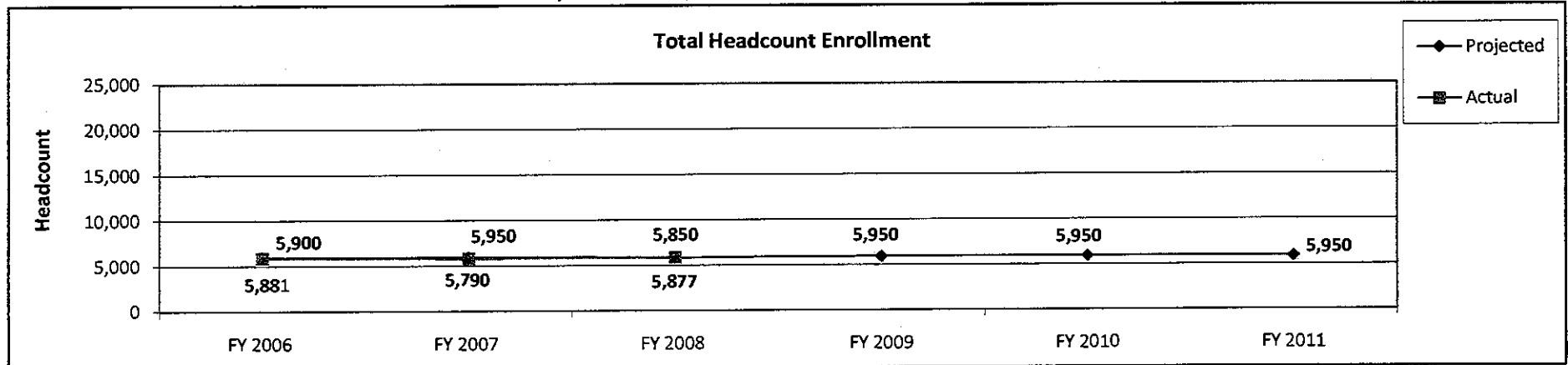
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Truman State University.



7d. Provide a customer satisfaction measure, if available.

N/A

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION

## UNIV OF MISSOURI CAMPUSES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	414,606,569	0	37,069,596	451,676,165	
	<b>Total</b>	<b>0.00</b>	<b>414,606,569</b>	<b>0</b>	<b>37,069,596</b>	<b>451,676,165</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	414,606,569	0	37,069,596	451,676,165	
	<b>Total</b>	<b>0.00</b>	<b>414,606,569</b>	<b>0</b>	<b>37,069,596</b>	<b>451,676,165</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2458 2304 PD	0.00	(14,600,000)	0	0	(14,600,000)	Governor's Core Reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(14,600,000)</b>	<b>0</b>	<b>0</b>	<b>(14,600,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	400,006,569	0	37,069,596	437,076,165	
	<b>Total</b>	<b>0.00</b>	<b>400,006,569</b>	<b>0</b>	<b>37,069,596</b>	<b>437,076,165</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	419,114,802	0.00	451,476,165	0.00	451,476,165	0.00	436,876,165	0.00
REFUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	419,114,802	0.00	451,676,165	0.00	451,676,165	0.00	437,076,165	0.00
GRAND TOTAL	\$419,114,802	0.00	\$451,676,165	0.00	\$451,676,165	0.00	\$437,076,165	0.00
GENERAL REVENUE	\$382,245,206	0.00	\$414,606,569	0.00	\$414,606,569	0.00	\$400,006,569	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$36,869,596	0.00	\$37,069,596	0.00	\$37,069,596	0.00	\$37,069,596	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of the University of Missouri System.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, RSMo

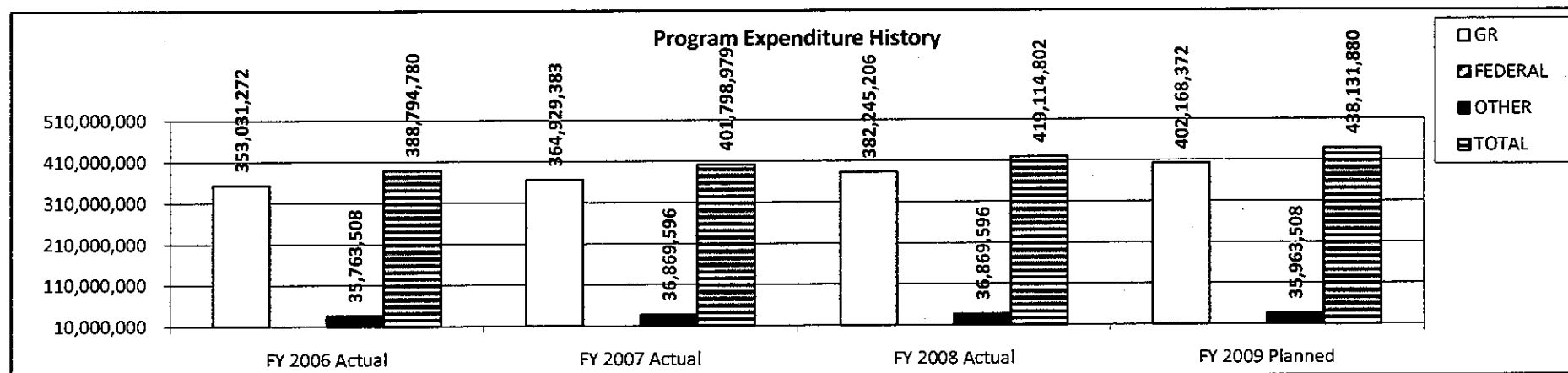
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

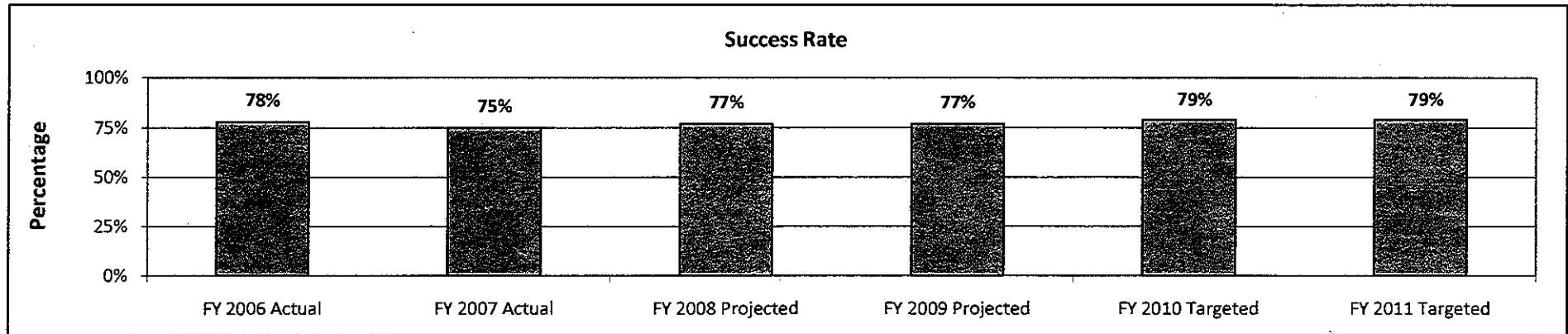
Department of Higher Education

University of Missouri

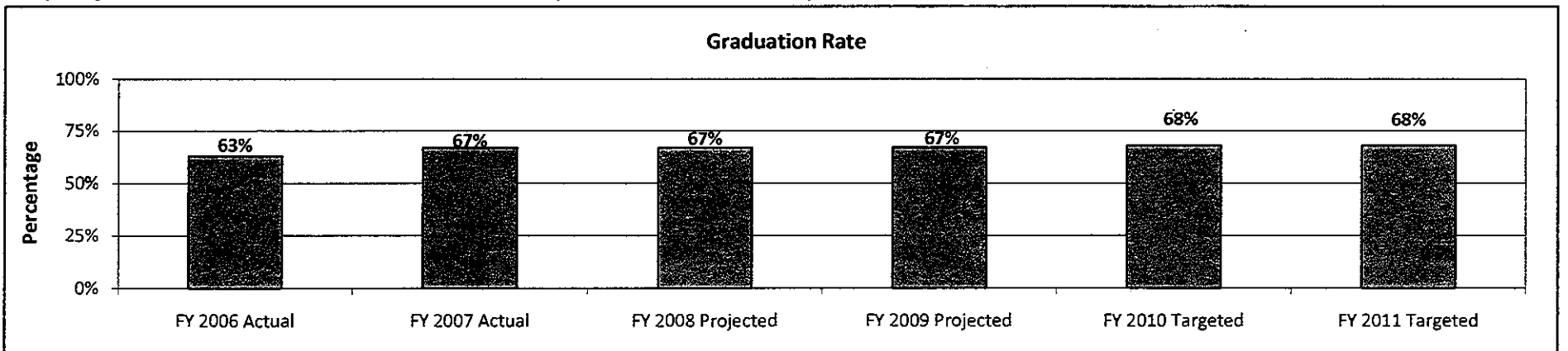
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Missouri System.



## PROGRAM DESCRIPTION

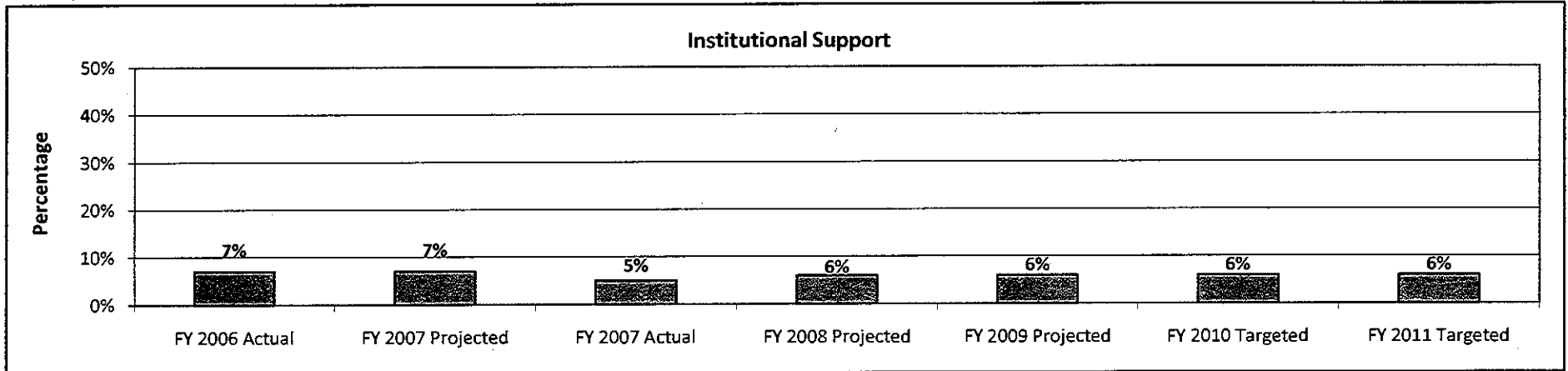
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

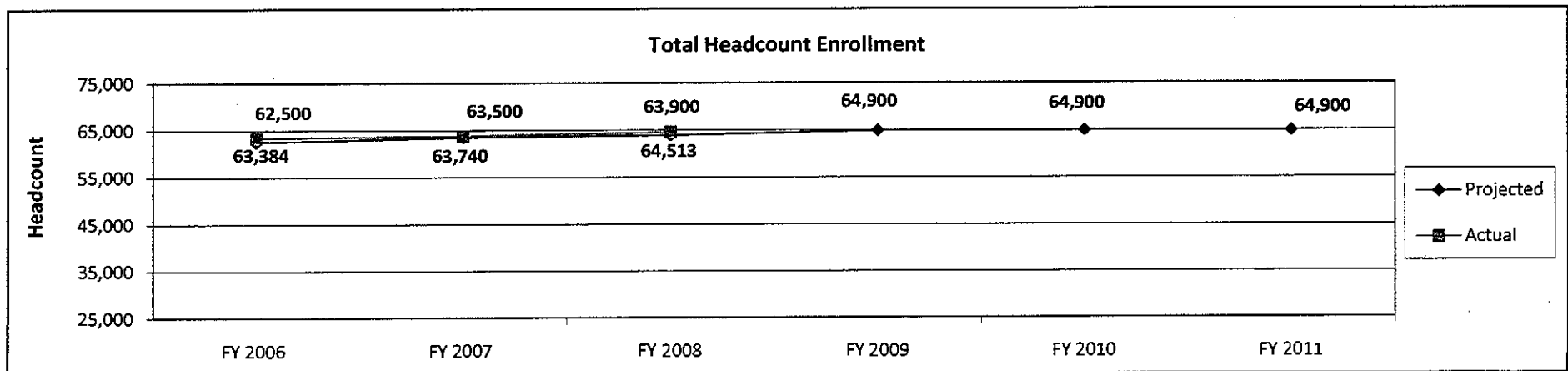
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at University of Missouri System.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5OF 77

Department of Higher Education  
 State Aid to Four-year Institutions  
 Four Year Institutions - Third Year Increase

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,  
 57621C, 57641C, 57661C, 57681C  
 DI# 1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,219,145	0	0	35,219,145
TRF	0	0	0	0
Total	35,219,145	0	0	35,219,145

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students. It represents the third year of a three year commitment to improve funding for higher education.

## NEW DECISION ITEM

RANK: 5OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
State Aid to Four-year Institutions		57621C, 57641C, 57661C, 57681C
Four Year Institutions - Third Year Increase	DI#	1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation.

The four year institution request is an increase of approximately 4.4 percent over the FY 2009 core appropriations.

This request represents the third year of a three year commitment to improve funding for higher education. This is predicated on a commitment from public higher education institutions and CBHE/DHE to work on future funding policies that will involve performance funding elements and address accountability. That commitment has been upheld through the work of the Higher Education Funding Task Force and the adoption of its report by the CBHE.

	<u>FY 2009</u>	<u>Increase</u>	<u>FY 2010</u>
University of Central Missouri	\$59,677,078	\$2,506,437	\$62,183,515
Southeast Missouri State University	\$48,646,011	\$2,091,778	\$50,737,789
Missouri State University	\$89,999,222	\$3,779,967	\$93,779,189
Lincoln University	\$19,780,813	\$969,260	\$20,750,073
Truman State University	\$45,161,510	\$1,896,783	\$47,058,293
Northwest Missouri State University	\$33,098,924	\$1,390,155	\$34,489,079
Missouri Southern State University	\$25,597,158	\$1,868,593	\$27,465,751
Missouri Western State University	\$23,588,351	\$1,297,359	\$24,885,710
Harris-Stowe State University	\$10,876,534	\$456,814	\$11,333,348
University of Missouri	\$451,476,165	\$18,961,999	\$470,438,164
Total	\$807,901,766	\$35,219,145	\$843,120,911

**NEW DECISION ITEM**

RANK: 5

OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
State Aid to Four-year Institutions		57621C, 57641C, 57661C, 57681C
Four Year Institutions - Third Year Increase	DI#	1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req DOLLARS	GR	Dept Req GR	FTE	Dept Req FED DOLLARS	FED	Dept Req FTE	Dept Req OTHER DOLLARS	OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
										0	0.0	
										0	0.0	
Total PS		0		0.0	0		0.0	0	0.0	0	0.0	0
										0		
										0		
										0		
Total EE		0			0			0		0		0
Program Distributions		35,219,145								35,219,145		
Total PSD		35,219,145			0			0		35,219,145		0
Transfers												
Total TRF		0			0			0		0		0
Grand Total		35,219,145		0.0	0		0.0	0	0.0	35,219,145	0.0	0

**NEW DECISION ITEM**

**RANK:** 5

**OF** 77

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C,</u>
<b>State Aid to Four-year Institutions</b>		<u>57621C, 57641C, 57661C, 57681C</u>
<b>Four Year Institutions - Third Year Increase</b>	<b>DI#</b>	<u>1555002, 3, 4, 5, 6, 7, 8, 9, 10, &amp; 11</u>

<b>Budget Object Class/Job Class</b>	<b>Gov Rec DOLLARS</b>	<b>GR</b>	<b>Gov Rec FTE</b>	<b>GR</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
									0	0.0	
									0	0.0	
<b>Total PS</b>	<u>0</u>		<u>0.0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Program Distributions</b>									0		
<b>Total PSD</b>	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Transfers</b>											
<b>Total TRF</b>	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		<u>0.0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

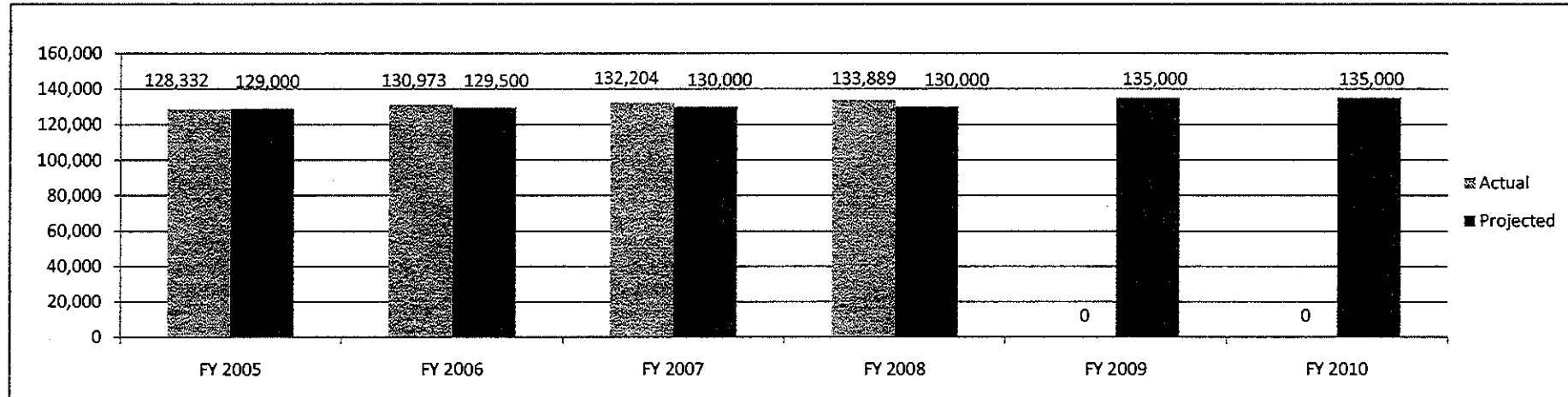
**RANK:** 5

**OF** 77

**Department of Higher Education**  
**State Aid to Four-year Institutions**  
**Four Year Institutions - Third Year Increase**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,  
57621C, 57641C, 57661C, 57681C  
**DI#** 1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11

**6c. Provide the number of clients/individuals served, if applicable.**  
 Total headcount enrollment at Missouri public four-year institutions



**6d. Provide a customer satisfaction measure, if available.**  
 N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

NEW DECISION ITEM  
RANK: 5 OF 77

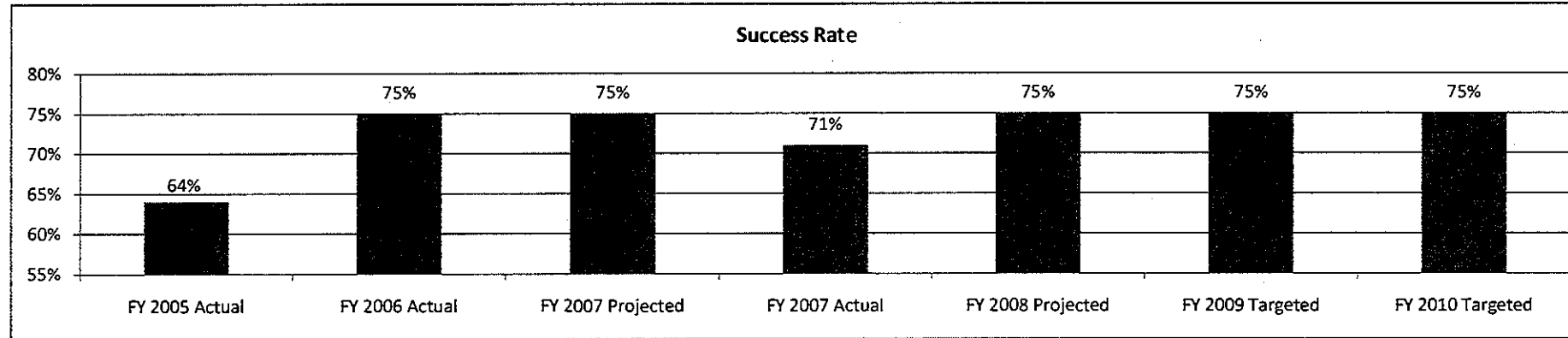
Department of Higher Education  
State Aid to Four-year Institutions  
Four Year Institutions - Third Year Increase

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,  
57621C, 57641C, 57661C, 57681C  
DI# 1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

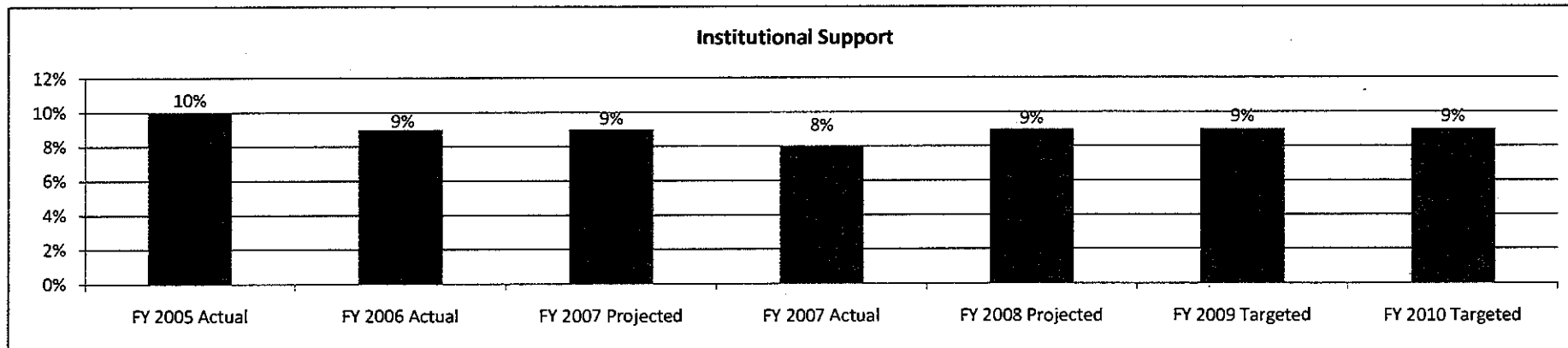
**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>UCM - Third Year Increase - 1555002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,506,437	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,506,437	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,506,437</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,506,437	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>Harris-Stowe Third Year Incr - 1555010</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	456,814	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	456,814	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$456,814</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$456,814	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
Lincoln - Third Year Increase - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	969,260	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	969,260	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$969,260</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$969,260	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>Southern - Third Year Increase - 1555008</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,868,593	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,868,593	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,868,593</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,868,593	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>MO State - Third Year Increase - 1555004</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,779,967	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,779,967	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,779,967	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,779,967	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>Western - Third Year Increase - 1555009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,297,359	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,297,359	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,297,359</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,297,359	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>Northwest- Third Year Increase - 1555007</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,390,155	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,390,155	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,390,155</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,390,155	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>Southeast- Third Year Increase - 1555003</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,091,778	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,091,778	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,091,778</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,091,778	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
Truman - Third Year Increase - 1555006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,896,783	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,896,783	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,896,783	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,896,783	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
Univ of MO - Third Year Incr - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,961,999	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,961,999	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,961,999	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,961,999	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

State Aid to Four-year Institutions

Four Year Institutions - Additional Three Percent

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,  
57621C, 57641C, 57661C, 57681CDI# 1555014, 15, 16, 17, 18, 19, 20, 21, 22, & 23

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	24,237,053	0	0	24,237,053
TRF	0	0	0	0
Total	24,237,053	0	0	24,237,053

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students.

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,

State Aid to Four-year Institutions

57621C, 57641C, 57661C, 57681C

Four Year Institutions - Additional Three Percent

DI# 1555014, 15, 16, 17, 18, 19, 20, 21, 22, & 23

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation.

In combination with the request for a 4.4% increase over the FY 2009 core appropriation, this request is for an additional increase of 3% in order to move the institutions toward a level of funding that allows them to provide quality programs and services, up-to-date instructional equipment, and more competitive compensation and benefits.

University of Central Missouri	\$1,790,312
Southeast Missouri State University	\$1,459,380
Missouri State University	\$2,699,977
Lincoln University	\$593,424
Truman State University	\$1,354,845
Northwest Missouri State University	\$992,968
Missouri Southern State University	\$767,915
Missouri Western State University	\$707,651
Harris-Stowe State University	\$326,296
University of Missouri	<u>\$13,544,285</u>
Total	\$24,237,053

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,

State Aid to Four-year Institutions

57621C, 57641C, 57661C, 57681C

Four Year Institutions - Additional Three Percent

DI# 1555014, 15, 16, 17, 18, 19, 20, 21, 22, & 23

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	24,237,053						24,237,053		
Total PSD	24,237,053		0		0		24,237,053		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	24,237,053	0.0	0	0.0	0	0.0	24,237,053	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,

State Aid to Four-year Institutions

57621C, 57641C, 57661C, 57681C

Four Year Institutions - Additional Three Percent

DI# 1555014, 15, 16, 17, 18, 19, 20, 21, 22, &amp; 23

Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec DOLLARS	GR FTE	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0		0
Program Distributions									0		
Total PSD	0		0		0		0		0		0
Transfers											
Total TRF	0		0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 77

Department of Higher Education

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,

State Aid to Four-year Institutions

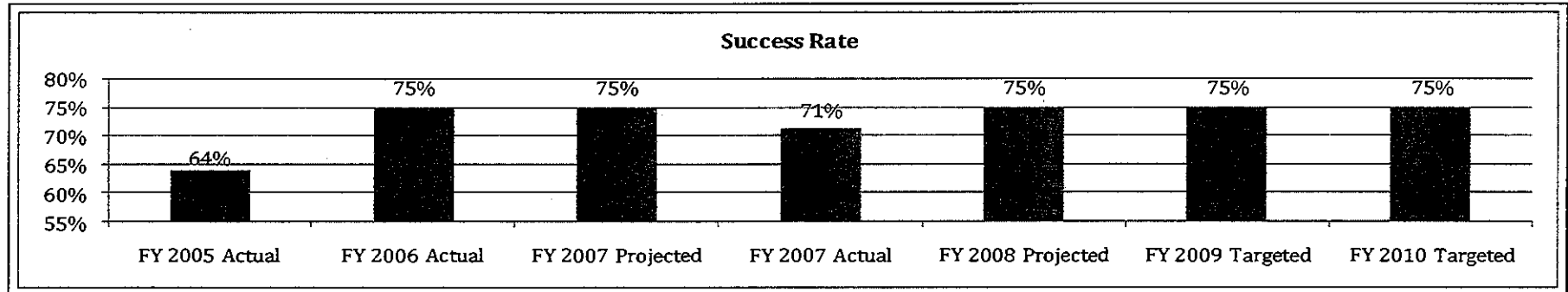
57621C, 57641C, 57661C, 57681C

Four Year Institutions - Additional Three Percent

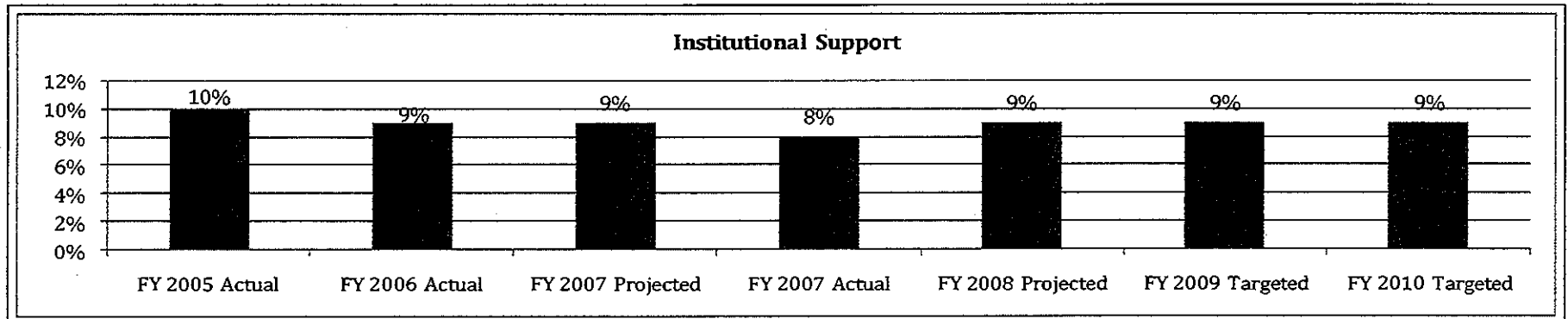
DI# 1555014, 15, 16, 17, 18, 19, 20, 21, 22, &amp; 23

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.

**6b. Provide an efficiency measure.**

What percent of total E&amp;G unrestricted expenditures is spent on institutional support?



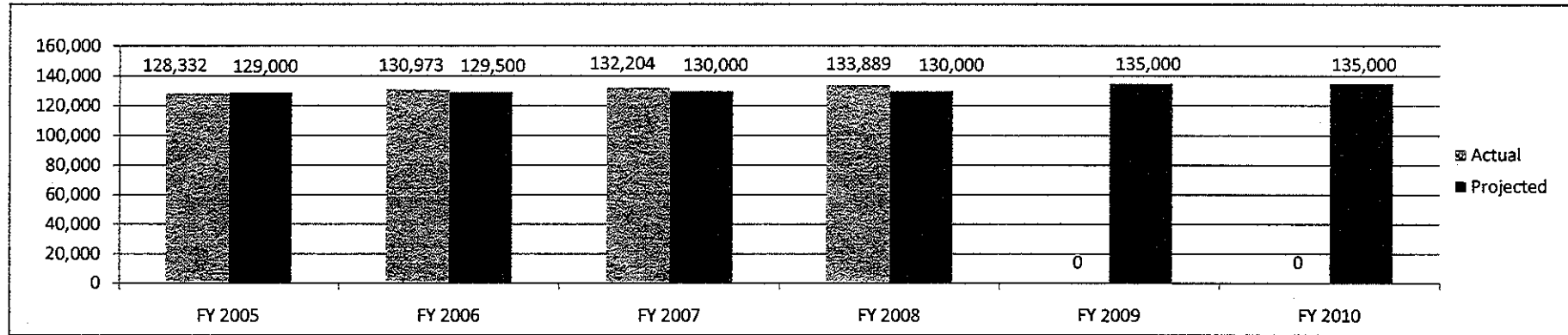
**NEW DECISION ITEM**

RANK: 6 OF 77

**Department of Higher Education**  
**State Aid to Four-year Institutions**  
**Four Year Institutions - Additional Three Percent**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C  
**DI#** 1555014, 15, 16, 17, 18, 19, 20, 21, 22, & 23

**6c. Provide the number of clients/individuals served, if applicable.**  
 Total headcount enrollment at Missouri public four-year institutions



**6d. Provide a customer satisfaction measure, if available.**  
 N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM - Addtl Three Percent - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,790,312	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,790,312	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,790,312	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,790,312	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
Harris-Stowe Addtl Three Pct - 1555022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	326,296	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	326,296	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$326,296	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$326,296	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
Lincoln - Addtl Three Percent - 1555017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	593,424	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	593,424	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$593,424</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$593,424	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>Southern - Addtl Three Percent - 1555020</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	767,915	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	767,915	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$767,915</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$767,915	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>MO State - Addtl Three Percent - 1555016</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,699,977	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,699,977	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,699,977</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,699,977	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>Western - Addtl Three Percent - 1555021</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	707,651	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	707,651	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$707,651</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$707,651	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>Northwest- Addtl Three Percent - 1555019</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	992,968	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	992,968	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$992,968</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$992,968	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>Southeast- Addtl Three Percent - 1555015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,459,380	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,459,380	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,459,380</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,459,380	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRUMAN STATE UNIVERSITY</b>								
Truman - Addtl Three Percent - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,354,845	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,354,845	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,354,845</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,354,845	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
Univ of MO - Addtl Three Pct - 1555023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	13,544,285	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	13,544,285	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,544,285	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,544,285	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: 7 OF 77

<b>Department of Higher Education</b>					<b>Budget Unit</b> 57511C, 57531C, 57551C, 57571C, 57591C,				
<b>Four Year Institutions</b>					57621C, 57641C, 57661C, & 57681C				
<b>4 Year Institutions - Caring for Missourians</b>					<b>DI#</b> 1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49				

1. AMOUNT OF REQUEST									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	33,264,588	0	0	33,264,588	PSD	33,264,588	0	0	33,264,588
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>33,264,588</b>	<b>0</b>	<b>0</b>	<b>33,264,588</b>	<b>Total</b>	<b>33,264,588</b>	<b>0</b>	<b>0</b>	<b>33,264,588</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			Other: _____						

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>For the FY 2009 budget, a strategic initiative was put forth with the label "Preparing to Care." Under the leadership of the University of Missouri, public institutions identified the need for additional graduates in health care fields as a major priority for additional funds. While the strategic initiative was recommended in part by Governor Blunt and had significant legislative support, it was ultimately not funded by the legislature.</p> <p>The pressing need for additional health care professionals in Missouri remains, as does the need for increased instructional capacity in the higher education system. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.</p> <p>The "Caring for Missourians" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible - by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.</p>									

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Four Year Institutions

4 Year Institutions - Caring for Missourians

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C,

57621C, 57641C, 57661C, &amp; 57681C

DI# 1555040, 41, 42, 43, 44, 45, 46, 47, 48, &amp; 49

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality education for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.

Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.

The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.

<b>INSTITUTION</b>	<b>TOTAL</b>
Harris-Stowe State University	\$511,500
Lincoln University	\$803,440
Missouri Southern State University	\$1,095,796
Missouri State University	\$2,188,471
Missouri Western State University	\$843,816
Northwest Missouri State University	\$524,888
Southeast Missouri State University	\$1,166,806
Truman State University	\$752,852
University of Central Missouri	\$1,210,753
University of Missouri	\$24,166,266
Total	\$33,264,588

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C,
Four Year Institutions		57621C, 57641C, 57661C, & 57681C
4 Year Institutions - Caring for Missourians	DI#	1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49

TARGETED FIELD	STATE CONTRIBUTION PER YEAR/ PER STUDENT	TIME TO COMPLETE	STATE CONTRIBUTION FOR EACH GRADUATE	TOTAL NEW GRADUATE
RN-to-BSN	\$10,094	2	\$20,188	26
Comm Disorders	\$8,903	4	\$35,612	13
Dental Hygiene (Bach)	\$9,794	4	\$39,176	6
Dentistry (D.D.S., D.M.D.)	\$31,230	4	\$124,920	17
Health, Diag	\$9,890	4	\$39,560	11
Med Technology (Bach)	\$9,890	4	\$39,560	22
Medicine (M.D.)	\$93,690	4	\$374,760	31
Nursing (Bach Generics)	\$10,094	4	\$40,376	70
Nursing (BSN)	\$10,094	2	\$20,188	106
Nursing (Accelerated)	\$10,094	2	\$20,188	25
Nursing (Mast)	\$20,187	3	\$60,561	56
Nursing (Doct)	\$50,468	3	\$151,404	15
Optometry (O.D.)	\$31,230	4	\$124,920	6
Pharmacy	\$12,492	6	\$74,952	30
Physicians Ast (MSPAS)	\$12,492	2	\$24,984	6
Therapists/Rehab	\$11,451	4	\$45,804	38

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education		Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C,		
Four Year Institutions		57621C, 57641C, 57661C, & 57681C		
4 Year Institutions - Caring for Missourians		DI# 1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49		
INSTITUTION	TARGETED FIELD	STATE CONTRIBUTION FOR EACH GRADUATE	ADDITIONAL NEW GRADUATES	TOTAL
Harris Stowe State University	Health Literacy (Not new seats)	\$35,498	0	\$511,500
Lincoln University	Medical Technology (Bach)	\$39,560	5	\$197,800
	Nursing (BSN)	\$20,188	30	\$605,640
			35	\$803,440
Missouri Southern State University	Dental Hygiene (Bach)	\$39,176	6	\$235,056
	Health, Diag	\$39,560	2	\$79,120
	Medical Technology	\$39,560	2	\$79,120
	Nursing (Bach Generic)	\$40,376	10	\$403,760
	Nursing (BSN)	\$20,188	5	\$100,940
	Resp Therapy	\$39,560	5	\$197,800
			30	\$1,095,796
Missouri State University	Comm Disorders	\$35,612	3	\$106,836
	Physician Ast (MSPAS)	\$24,984	6	\$149,904
	Nursing (Bach Generic)	\$40,376	10	\$403,760
	Nursing (BSN)	\$20,188	20	\$403,760
	Nursing (Mast)	\$60,561	11	\$666,171
	Physical Therapy	\$45,804	10	\$458,040
			60	\$2,188,471
Missouri Western State University	Medical Technology (Bach)	\$39,560	5	\$197,800
	Nursing (BSN)	\$20,188	2	\$40,376
	Nursing (Bach Generic)	\$40,376	15	\$605,640
			22	\$843,816
Northwest Missouri State University	RN-to-BSN	\$20,188	26	\$524,888

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education

Four Year Institutions

4 Year Institutions - Caring for Missourians

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C,

57621C, 57641C, 57661C, &amp; 57681C

DI# 1555040, 41, 42, 43, 44, 45, 46, 47, 48, &amp; 49

INSTITUTION	TARGETED FIELD	STATE CONTRIBUTION FOR EACH GRADUATE	ADDITIONAL NEW GRADUATES	TOTAL
Southeast Missouri State University	Medical Technology (Bach)	\$39,560	5	\$197,800
	Nursing (BSN)	\$20,188	20	\$403,760
	Nursing (Accelerated)	\$20,188	10	\$201,880
	Nursing (Mast)	\$60,561	6	\$363,366
			41	\$1,166,806
Truman State University	Comm Disorders	\$35,612	3	\$106,836
	Nursing (Bach)	\$40,376	15	\$605,640
	Nursing (BSN)	\$20,188	1	\$20,188
	Nursing (Accelerated)	\$20,188	1	\$20,188
			20	\$752,852
University of Central Missouri	Comm Disorders	\$35,612	4	\$142,448
	Medical Technology (Bach)	\$39,560	2	\$79,120
	Nursing (Bach Generic)	\$40,376	2	\$80,752
	Nursing (BSN)	\$20,188	18	\$363,384
	Nursing (Mast)	\$60,561	9	\$545,049
			35	\$1,210,753
University of Missouri - Columbia	Comm Disorders	\$35,612	3	\$106,836
	Health, Diag (Bach-Ultra, Nuc, Rad)	\$39,560	9	\$356,040
	Medical Technology (Bach)	\$39,560	3	\$118,680
	Medicine (M.D.)	\$374,760	16	\$5,996,160
	Nursing (Bach Generic)	\$40,376	8	\$323,008
	Nursing (BSN)	\$20,188	2	\$40,376
	Nursing (Accelerated)	\$20,188	2	\$40,376
	Nursing (Doct)	\$151,404	5	\$757,020
	Nursing (Mast)	\$60,561	10	\$605,610
	Respiratory Therapy (Bach)	\$39,560	3	\$118,680
	Occupatioani Therapy (Bach)	\$45,804	10	\$458,040
	Physical Therapy (DPT)	\$45,804	10	\$458,040
			81	\$9,378,866

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education		Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C,		
Four Year Institutions		57621C, 57641C, 57661C, & 57681C		
4 Year Institutions - Caring for Missourians		DI# 1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49		
INSTITUTION	TARGETED FIELD	STATE CONTRIBUTION FOR EACH GRADUATE	ADDITIONAL NEW GRADUATES	TOTAL
University of Missouri - Kansas City	Dentistry (D.D.S., D.M.D.)	\$124,920	17	\$2,123,640
	Medicine (M.D.)	\$374,760	15	\$5,621,400
	Nursing (Bach Generic)	\$40,376	6	\$242,256
	Nursing (BSN)	\$20,188	4	\$80,752
	Nursing (Accelerated)	\$20,188	4	\$80,752
	Nursing (Doct)	\$151,404	5	\$757,020
	Nursing (Mast)	\$60,561	10	\$605,610
	Pharmacy	\$74,952	30	\$2,248,560
			91	\$11,759,990
Missouri University of Science & Technology	Health Literacy (Not New Seats)	\$35,498	0	\$511,500
University of Missouri - St. Louis	Nursing (Bach Generic)	\$40,376	4	\$161,504
	Nursing (BSN)	\$20,188	4	\$80,752
	Nursing (Accelerated)	\$20,188	8	\$161,504
	Nursing (Doct)	\$151,404	5	\$757,020
	Nursing (Mast)	\$60,561	10	\$605,610
	Optometry (O.D.)	\$124,920	6	\$749,520
			37	\$2,515,910
TOTAL			478	\$33,264,588

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C,
Four Year Institutions		57621C, 57641C, 57661C, & 57681C
4 Year Institutions - Caring for Missourians	DI#	1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req DOLLARS	GR	Dept Req GR	FTE	Dept Req FED DOLLARS	FTE	Dept Req OTHER DOLLARS	FTE	Dept Req TOTAL DOLLARS	FTE	Dept Req TOTAL DOLLARS	FTE	Dept Req One-Time DOLLARS
Total PS		0		0.0	0	0.0	0	0.0	0	0.0			
Total EE		0			0		0		0				0
Program Distributions	33,264,588								33,264,588				
Total PSD	33,264,588				0		0		33,264,588				0
Transfers													
Total TRF		0			0		0		0				0
Grand Total	33,264,588			0.0	0	0.0	0	0.0	33,264,588		0.0		0
Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec FTE	GR	Gov Rec FED DOLLARS	FTE	Gov Rec OTHER DOLLARS	FTE	Gov Rec TOTAL DOLLARS	FTE	Gov Rec TOTAL DOLLARS	FTE	Gov Rec One-Time DOLLARS
Total PS		0		0.0	0	0.0	0	0.0	0	0.0			0
Total EE		0			0		0		0				0
Program Distributions	33,264,588								33,264,588				
Total PSD	33,264,588				0		0		33,264,588				0
Transfers													
Total TRF		0			0		0		0				0
Grand Total	33,264,588			0.0	0	0.0	0	0.0	33,264,588		0.0		0

NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education				Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C,					
Four Year Institutions				57621C, 57641C, 57661C, & 57681C					
4 Year Institutions - Caring for Missourians				DI# 1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49					
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure.									
CIP	Targeted Fields	FY08 Proj.	FY09 Proj.	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY15 Proj.
Dentistry (D.D.S., D.M.D.)	Dentistry (D.D.S., D.M.D.)	85	87	85	85	91	91	91	91
Allied Health Diagnostic, Intervention, and Treatment Professions	Health, Diag	98	101	99	99	105	105	105	105
Allied Health and Medical Assisting Services	Medical Technology (Bach), Physicians Ast (MSPAS)	13	12	15	15	19	19	19	19
Medicine (M.D.)	Medicine (M.D.)	177	178	178	177	189	189	189	189
Nursing	Nursing (Bach Generic), Nursing (BSN), Nursing (Accelerated), Nursing (RN @ MSU - West Plains)	673	680	745	745	769	769	769	769
Nursing	Nursing (Doct)	7	8	7	13	13	13	13	13
Nursing	Nursing (Mast), Nursing (MSNA)	182	180	181	200	200	200	200	200
Optometry (O.D.)	Optometry (O.D.)	39	37	38	38	40	40	40	40
Pharmacy, Pharmaceutical Sciences, and Administration	Pharmacy	68	71	68	69	69	69	79	79
Rehabilitation and Therapeutic Professions	Therapists/ Rehab	112	110	110	111	119	119	119	119
TOTAL		1,454	1,463	1,527	1,554	1,616	1,616	1,626	1,626

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education				Budget Unit			57511C, 57531C, 57551C, 57571C, 57591C,
Four Year Institutions							57621C, 57641C, 57661C, & 57681C
4 Year Institutions - Caring for Missourians				DI#			1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49
6b.	Provide an efficiency measure.						
	Targeted Fields	Total New Graduates	Time to Complete	Start	Finish	FY of finish	
	RN-to-BSN	26	2	September 2009	May 2011	FY 2011	
	Comm Disorders	13	4	September 2009	May 2013	FY 2013	
	Dental Hygiene (Bach)	6	4	September 2009	May 2013	FY 2013	
	Dentistry (D.D.S., D.M.D.)	17	4	September 2009	May 2013	FY 2013	
	Health, Diag	11	4	September 2009	May 2013	FY 2013	
	Med Technology (Bach)	22	4	September 2009	May 2013	FY 2013	
	Medicine (M.D.)	31	4	September 2009	May 2013	FY 2013	
	Nursing (Bach Generics)	70	4	September 2009	May 2013	FY 2013	
	Nursing (BSN)	106	2	September 2009	May 2011	FY 2011	
	Nursing (Accelerated)	25	2	September 2009	May 2011	FY 2011	
	Nursing (Mast)	56	3	September 2009	May 2012	FY 2012	
	Nursing (Doct)	15	3	September 2009	May 2012	FY 2012	
	Optometry (O.D.)	6	4	September 2009	May 2013	FY 2013	
	Pharmacy	30	6	September 2009	May 2015	FY 2015	
	Physicians Ast (MSPAS)	6	2	September 2009	May 2011	FY 2011	
	Therapists/Rehab	38	4	September 2009	May 2013	FY 2013	

## NEW DECISION ITEM

RANK: 7 OF 77

Department of Higher Education		Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C,
Four Year Institutions			57621C, 57641C, 57661C, & 57681C
4 Year Institutions - Caring for Missourians		DI#	1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49

6c.	Provide the number of clients/individuals served, if applicable.	
	<u>TARGETED FIELDS</u>	<u>Total New Graduates</u>
	RN-to-BSN	26
	Comm Disorders	13
	Dental Hygiene (Bach)	6
	Dentistry (D.D.S., D.M.D.)	17
	Health, Diag	11
	Med Technology (Bach)	22
	Medicine (M.D.)	31
	Nursing (Bach Generics)	70
	Nursing (BSN)	106
	Nursing (Accelerated)	25
	Nursing (Mast)	56
	Nursing (Doct)	15
	Optometry (O.D.)	6
	Pharmacy	30
	Physicians Ast (MSPAS)	6
	Therapists/Rehab	38
	Total	478
6d.	Provide a customer satisfaction measure, if available.	
	N/A	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM - Caring for Missourians - 1555040								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00
TOTAL - PD	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,210,753	0.00	\$1,210,753	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,210,753	0.00	\$1,210,753	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>HSSU - Caring for Missourians - 1555048</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	511,500	0.00	511,500	0.00
TOTAL - PD	0	0.00	0	0.00	511,500	0.00	511,500	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$511,500</b>	<b>0.00</b>	<b>\$511,500</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$511,500	0.00	\$511,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
Lincoln-Caring for Missourians - 1555043								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	803,440	0.00	803,440	0.00
TOTAL - PD	0	0.00	0	0.00	803,440	0.00	803,440	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$803,440</b>	<b>0.00</b>	<b>\$803,440</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$803,440	0.00	\$803,440	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>MSSU - Caring for Missourians - 1555046</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,095,796	0.00	1,095,796	0.00
TOTAL - PD	0	0.00	0	0.00	1,095,796	0.00	1,095,796	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,095,796</b>	<b>0.00</b>	<b>\$1,095,796</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,095,796	0.00	\$1,095,796	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>MSU - Caring for Missourians - 1555042</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00
TOTAL - PD	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,188,471</b>	<b>0.00</b>	<b>\$2,188,471</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,188,471	0.00	\$2,188,471	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>MWSU - Caring for Missourians - 1555047</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	843,816	0.00	843,816	0.00
TOTAL - PD	0	0.00	0	0.00	843,816	0.00	843,816	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$843,816</b>	<b>0.00</b>	<b>\$843,816</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$843,816	0.00	\$843,816	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
NWMSU - Caring for Missourians - 1555045								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	524,888	0.00	524,888	0.00
TOTAL - PD	0	0.00	0	0.00	524,888	0.00	524,888	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$524,888	0.00	\$524,888	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$524,888	0.00	\$524,888	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>SEMO - Caring for Missourians - 1555041</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00
TOTAL - PD	0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,166,806</b>	<b>0.00</b>	<b>\$1,166,806</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,166,806	0.00	\$1,166,806	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
Truman Caring for Missourians - 1555044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	752,852	0.00	752,852	0.00
TOTAL - PD	0	0.00	0	0.00	752,852	0.00	752,852	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$752,852	0.00	\$752,852	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$752,852	0.00	\$752,852	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
UM - Caring for Missourians - 1555049								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	24,166,266	0.00	24,166,266	0.00
TOTAL - PD	0	0.00	0	0.00	24,166,266	0.00	24,166,266	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,166,266	0.00	\$24,166,266	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,166,266	0.00	\$24,166,266	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>UNIVERSITY OF CENTRAL MO</b>									
UCM Federal Stimulus Funding - 1555060									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$55,866,890</b>	<b>0.00</b>	<b>\$59,752,078</b>	<b>0.00</b>	<b>\$65,259,580</b>	<b>0.00</b>	<b>\$60,962,832</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HARRIS STOWE STATE UNIVERSITY</b>									
HSSU Federal Stimulus Funding - 1555068									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$10,152,244</b>	<b>0.00</b>	<b>\$10,951,534</b>	<b>0.00</b>	<b>\$12,246,144</b>	<b>0.00</b>	<b>\$11,463,035</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
LU Federal Stimulus Funding - 1555063								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$17,489,441</b>	<b>0.00</b>	<b>\$19,855,813</b>	<b>0.00</b>	<b>\$22,221,937</b>	<b>0.00</b>	<b>\$19,855,814</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>MSSU Federal Stimulus Funding - 1555066</b>								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$22,802,830</b>	<b>0.00</b>	<b>\$25,672,158</b>	<b>0.00</b>	<b>\$29,404,462</b>	<b>0.00</b>	<b>\$26,767,955</b>	<b>0.00</b>

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MISSOURI STATE UNIVERSITY</b>									
<b>MSU Federal Stimulus Funding - 1555062</b>									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$84,197,386</b>	<b>0.00</b>	<b>\$90,074,222</b>	<b>0.00</b>	<b>\$98,742,637</b>	<b>0.00</b>	<b>\$92,262,694</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MO WESTERN STATE UNIVERSITY</b>									
<b>MWSU Federal Stimulus Funding - 1555067</b>									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$21,855,031</b>	<b>0.00</b>	<b>\$23,663,351</b>	<b>0.00</b>	<b>\$26,512,177</b>	<b>0.00</b>	<b>\$24,507,168</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>NORTHWEST MO STATE UNIVERSITY</b>									
<b>NWMSU Federal Stimulus Funding - 1555065</b>									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00		1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00		1	0.00
TOTAL	0	0.00	0	0.00	0	0.00		1	0.00
<b>GRAND TOTAL</b>	<b>\$30,971,380</b>	<b>0.00</b>	<b>\$33,173,924</b>	<b>0.00</b>	<b>\$36,081,935</b>	<b>0.00</b>	<b>\$33,698,813</b>		<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>SEMSU Federal Stimulus Funding - 1555061</b>								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$45,379,470</b>	<b>0.00</b>	<b>\$48,721,011</b>	<b>0.00</b>	<b>\$53,438,975</b>	<b>0.00</b>	<b>\$49,887,818</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRUMAN STATE UNIVERSITY</b>								
TSU Federal Stimulus Funding - 1555064								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$42,154,228</b>	<b>0.00</b>	<b>\$45,236,510</b>	<b>0.00</b>	<b>\$49,240,990</b>	<b>0.00</b>	<b>\$45,989,363</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MISSOURI CAMPUSES</b>								
<b>UM Federal Stimulus Funding - 1555069</b>								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$419,114,802</b>	<b>0.00</b>	<b>\$451,676,165</b>	<b>0.00</b>	<b>\$508,348,715</b>	<b>0.00</b>	<b>\$461,242,432</b>	<b>0.00</b>

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## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
Four-year Universities		57621C, 57641C, 57661C, 57681C
DI Name: Federal Stimulus Funding	DI#	1555060, 61, 62, 63, 64, 65, 66, 67, 68, & 69

## 1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	10	0	10 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	10	0	10 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

Notes: An "E" is requested for the \$10 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
Four-year Universities		57621C, 57641C, 57661C, 57681C
DI Name: Federal Stimulus Funding	DI#	1555060, 61, 62, 63, 64, 65, 66, 67, 68, & 69

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$10 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

University of Central Missouri	\$1
Southeast Missouri State University	\$1
Missouri State University	\$1
Lincoln University	\$1
Truman State University	\$1
Northwest Missouri State University	\$1
Missouri Southern State University	\$1
Missouri Western State University	\$1
Harris-Stowe State University	\$1
University of Missouri	\$1
Total	<u>\$10</u>

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
Four-year Universities		57621C, 57641C, 57661C, 57681C
DI Name: Federal Stimulus Funding	DI#	1555060, 61, 62, 63, 64, 65, 66, 67, 68, & 69

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
Four-year Universities		57621C, 57641C, 57661C, 57681C
DI Name: Federal Stimulus Funding	DI#	1555060, 61, 62, 63, 64, 65, 66, 67, 68, & 69

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			10				10		
Total PSD	0		10		0		10		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	10	0.0	0	0.0	10	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.  
N/A6b. Provide an efficiency measure.  
N/A6c. Provide the number of clients/individuals served, if applicable.  
N/A6d. Provide a customer satisfaction measure, if available.  
N/A N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM Federal Stimulus Funding - 1555060								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
HSSU Federal Stimulus Funding - 1555068								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
LU Federal Stimulus Funding - 1555063								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>MSSU Federal Stimulus Funding - 1555066</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>MSU Federal Stimulus Funding - 1555062</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>MWSU Federal Stimulus Funding - 1555067</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
NWMSU Federal Stimulus Funding - 1555065								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMSU Federal Stimulus Funding - 1555061								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
TSU Federal Stimulus Funding - 1555064								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
UM Federal Stimulus Funding - 1555069								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>UMC TELEMEDICINE</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	407,400	0.00	420,000	0.00	420,000	0.00	399,000	0.00	
HEALTHY FAMILIES TRUST	0	0.00	437,640	0.00	437,640	0.00	437,640	0.00	
TOTAL - PD	407,400	0.00	857,640	0.00	857,640	0.00	836,640	0.00	
TOTAL	407,400	0.00	857,640	0.00	857,640	0.00	836,640	0.00	
<b>Telehealth - Base budget incr - 1555025</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	36,021	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	36,021	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	36,021	0.00	0	0.00	
<b>MTN Federal Stimulus Funding - 1555070</b>									
<b>PROGRAM-SPECIFIC</b>									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$407,400</b>	<b>0.00</b>	<b>\$857,640</b>	<b>0.00</b>	<b>\$893,661</b>	<b>0.00</b>	<b>\$836,641</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - Missouri Telehealth Network**

**Budget Unit**      57684C

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	420,000	0	437,640	857,640
<b>Total</b>	<b>420,000</b>	<b>0</b>	<b>437,640</b>	<b>857,640</b>
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Healthy Families Trust Fund (0625)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	399,000	0	437,640	836,640
<b>Total</b>	<b>399,000</b>	<b>0</b>	<b>437,640</b>	<b>836,640</b>
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Healthy Families Trust Fund (0625)

**2. CORE DESCRIPTION**

The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system. It increases access to health care for underserved Missourians; provides specialty care to Missourians in state facilities (i.e. Marshall Habilitation Center); furthers homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response; serves as a resource consultant for health care institutions and providers who are embarking upon their own telehealth programs; and provides a mechanism for clinical research and provides continuing educational opportunities for health care providers.

MTN currently has 144 sites statewide and University of Missouri Health Care providers conducted more than 2,300 clinical encounters in 19 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities. MTN will use this core funding for vital staffing, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites.

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - Missouri Telehealth Network**

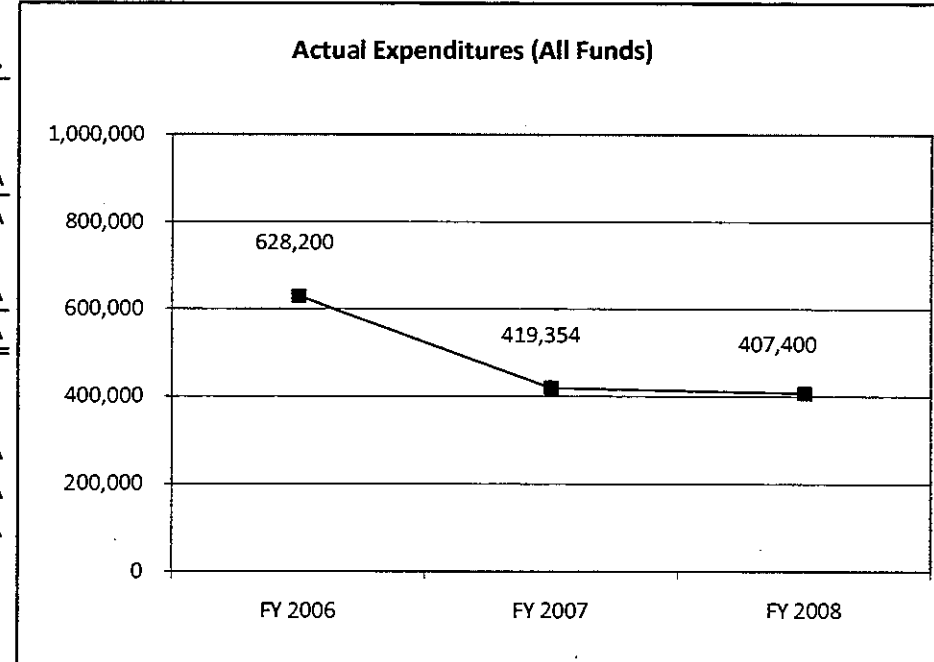
**Budget Unit**      **57684C**

**3. PROGRAM LISTING (list programs included in this core funding)**

The Missouri Telehealth Network

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	628,200	419,355	420,000	857,640
Less Reverted (All Funds)	0	0	(12,600)	N/A
Budget Authority (All Funds)	628,200	419,355	407,400	N/A
Actual Expenditures (All Funds)	628,200	419,354	407,400	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**UMC TELEMEDICINE**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	420,000	0	437,640	857,640	
	<b>Total</b>	<b>0.00</b>	<b>420,000</b>	<b>0</b>	<b>437,640</b>	<b>857,640</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	420,000	0	437,640	857,640	
	<b>Total</b>	<b>0.00</b>	<b>420,000</b>	<b>0</b>	<b>437,640</b>	<b>857,640</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2459 3775	PD	0.00	(21,000)	0	0	(21,000) Governor's Core Reduction
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(21,000)</b>	<b>0</b>	<b>0</b>	<b>(21,000)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	399,000	0	437,640	836,640	
	<b>Total</b>	<b>0.00</b>	<b>399,000</b>	<b>0</b>	<b>437,640</b>	<b>836,640</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	407,400	0.00	857,640	0.00	857,640	0.00	836,640	0.00
TOTAL - PD	407,400	0.00	857,640	0.00	857,640	0.00	836,640	0.00
GRAND TOTAL	\$407,400	0.00	\$857,640	0.00	\$857,640	0.00	\$836,640	0.00
GENERAL REVENUE	\$407,400	0.00	\$420,000	0.00	\$420,000	0.00	\$399,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network**

### 1. What does this program do?

The Missouri Telehealth Network (MTN) exists:

1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, ie. Marshall Habilitation Center;
3. to further homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response;
4. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
5. to provide a mechanism for clinical research; and
6. to provide continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 150 sites statewide in 47 counties and the City of St. Louis. In 2008, University of Missouri Health Care providers conducted more than 2,800 clinical encounters in 20 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

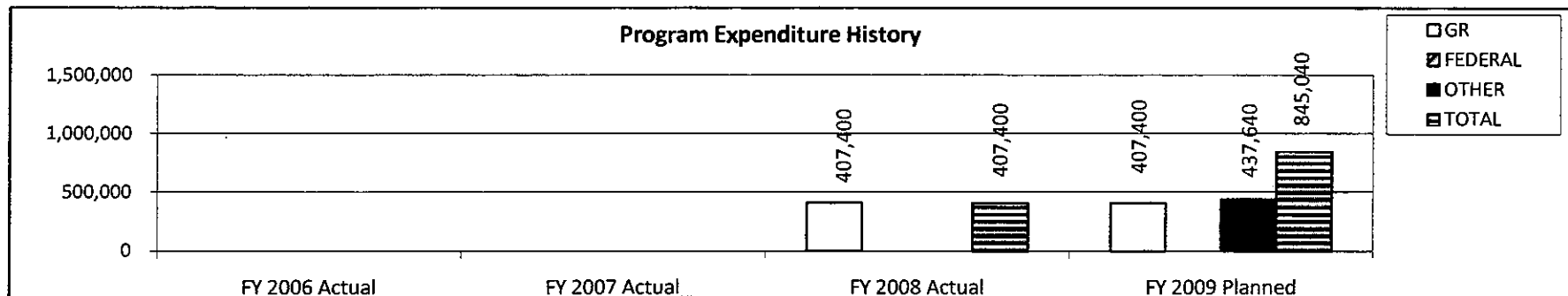
### 3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

### 4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 is the first year of recurring General Revenue base funding. Appropriations in prior years were one-time in nature.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network**

### 6. What are the sources of the "Other " funds?

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

### 7a. Provide an effectiveness measure.

Data from payor sources was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. In FY2008, nearly 3,000 round trips from rural areas of Missouri to specialists' clinics in Columbia and Kirksville were avoided resulting in saved fuel costs of over \$300,000. The average savings per trip was \$116. (These calculations use the federal mileage reimbursement rate of 58.5¢ per mile.) Over 575,000 miles of travel were avoided because of the availability of telehealth to these rural communities.

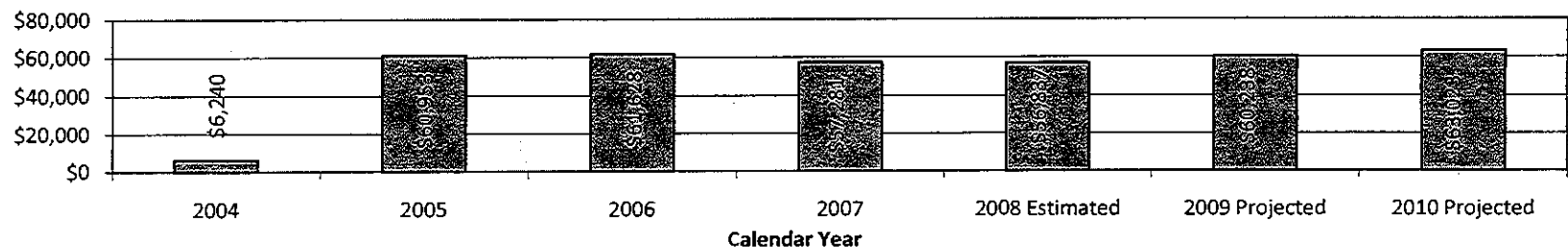
	MO HealthNet Patients	All Patients
<b>Number of Trips</b>	764	2,892
<b>Number of Miles</b>	140,748	577,272
<b>Total Dollars</b>	\$82,337	\$337,704

### 7b. Provide an efficiency measure.

#### **Telehealth reduces the need to travel for patients in state facilities.**

When telehealth is used, rural labs, radiology departments and pharmacies benefit because the specialists at the University utilize those services at the patient's location. Patient and family members also benefit through reduced travel costs and time away from work or school. Such efficiencies keep monies in the local (rural) area. One example is the reduced staff and transportation costs at the Missouri Habilitation Center (MHC) in Marshall, Missouri. It is estimated that each transport to MU from MHC costs the state funded MHC more than \$500 per patient. Equipment was placed at MHC in 2004, and through July 2007, 582 trips have been avoided, resulting in approximately \$60,000 annual savings to Missouri taxpayers. Savings are significant, but equally important is the improved quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites.

**Transportation Cost Savings at Marshall Habilitation Center**



## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7c. Provide the number of clients/individuals served, if applicable.

### Number of clients receiving telehealth services

Year	Number
2007 Actual	2,892
2008 Estimated	3,000
2009 Projected	3,200
2010 Projected	3,400

### Number of providers receiving Continuing Medical Education

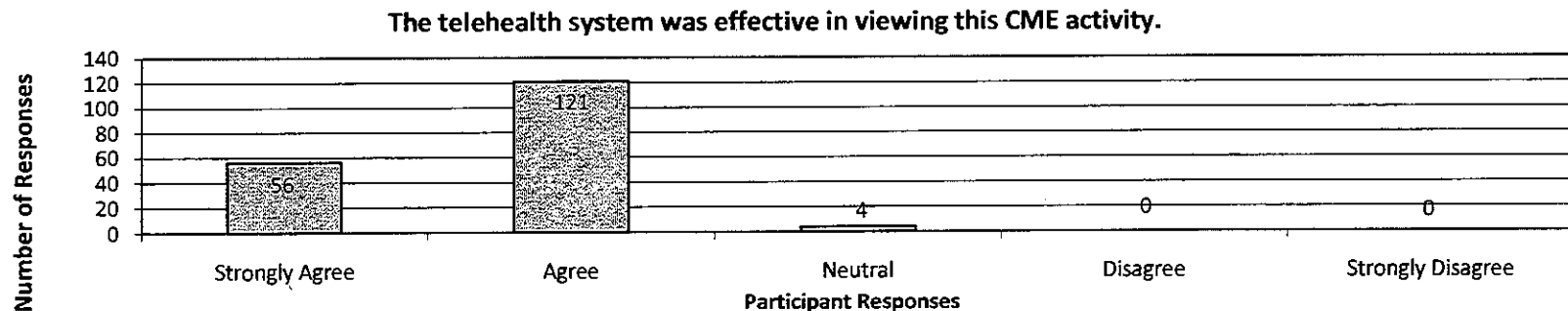
Year	Number
2007 Actual	175
2008 Estimated	214
2009 Projected	246
2010 Projected	282

### Number of clients receiving teleradiology services

Year	Number
2007 Actual	13,129
2008 Estimated	9,000
2009 Projected	10,000
2010 Projected	11,000

7d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected on Continuing Medical Education (CME) activities that were viewed utilizing the telehealth equipment. During FY2008, 91 CME activities were broadcast out to 214 professionals, ranging from physicians and nurse practitioners to community support specialists and school counselors. The chart below represents the satisfaction of the professionals who utilized the telehealth equipment to participate in the CME activities.



Comments from rural providers about the video CME presentations were favorable indicating it was a pleasure to tune in from their clinic and it should help with communication about patients with other counties.

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57684C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - Telehealth Network

DI# 1555025

## 1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	36,021	0	0	36,021
TRF	0	0	0	0
Total	36,021	0	0	36,021

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Telehealth Network (MTN) currently has 150 sites statewide in 47 counties and the City of St. Louis. In 2008, University of Missouri Health Care providers conducted more than 2,800 clinical encounters in 20 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

MTN will use this funding for vital staffing, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites.

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57684C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - Telehealth Network

DI# 1555025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$36,021 for a 4.2% increase on the state appropriation base to sustain quality and service

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req			Dept Req			Dept Req			Dept Req		
	GR		Dept Req FTE	FED		Dept Req FTE	OTHER		Dept Req OTHER FTE	TOTAL		Dept Req TOTAL One-Time DOLLARS
	DOLLARS	GR		DOLLARS	FED		DOLLARS	OTHER		DOLLARS	FTE	
Total PS	0		0.0	0		0.0	0		0.0	0	0.0	0
										0		
										0		
										0		
Total EE	0			0			0			0		0
Program Distributions	36,021									36,021		
Total PSD	36,021			0			0			36,021		0
Transfers												
Total TRF	0			0			0			0		0
Grand Total	36,021		0.0	0		0.0	0		0.0	36,021	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57684C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - Telehealth Network

DI# 1555025

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57684C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - Telehealth Network

DI# 1555025

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Data from payor sources was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. In FY2008, nearly 3,000 round trips from rural areas of Missouri to specialists' clinics in Columbia and Kirksville were avoided resulting in saved fuel costs of over \$300,000. The average savings per trip was \$116. (These calculations use the federal mileage reimbursement rate of 58.5¢ per mile) Over 575,000 miles of travel were avoided because of the availability of telehealth to these rural communities.

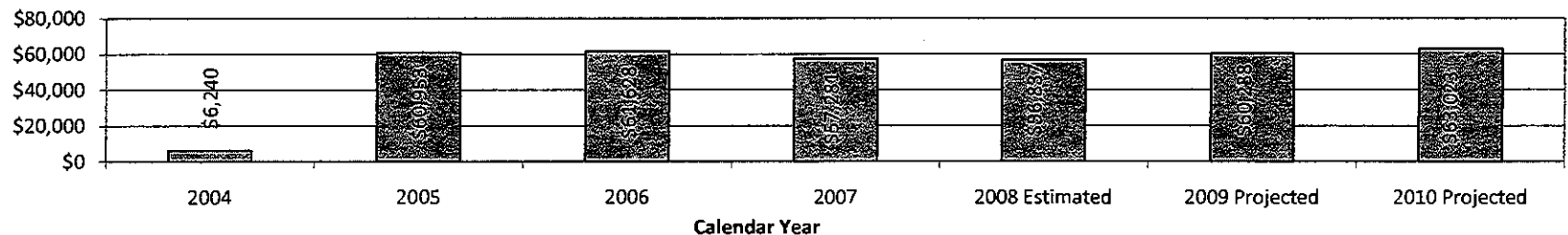
	MO HealthNet Patients	All Patients
Number of Trips	764	2,892
Number of Miles	140,748	577,272
Total Dollars	\$82,337	\$337,704

**6b. Provide an efficiency measure.**

**Telehealth reduces the need to travel for patients in state facilities.**

When telehealth is used, rural labs, radiology departments and pharmacies benefit because the specialists at the University utilize those services at the patient's location. Patient and family members also benefit through reduced travel costs and time away from work or school. Such efficiencies keep monies in the local (rural) area. One example is the reduced staff and transportation costs at the Missouri Habilitation Center (MHC) in Marshall, Missouri. It is estimated that each transport to MU from MHC costs the state funded MHC more than \$500 per patient. Equipment was placed at MHC in 2004, and through July 2007, 582 trips have been avoided, resulting in approximately \$60,000 annual savings to Missouri taxpayers. Savings are significant, but equally important is the improved quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites.

**Transportation Cost Savings at Marshall Habilitation Center**



**NEW DECISION ITEM**

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57684C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - Telehealth Network

DI# 1555025

6c. Provide the number of clients/individuals served, if applicable.

Number of clients receiving telehealth services

<u>Year</u>	<u>Number</u>
2007 Actual	2,892
2008 Estimated	3,000
2009 Projected	3,200
2010 Projected	3,400

Number of providers receiving Continuing Medical Education

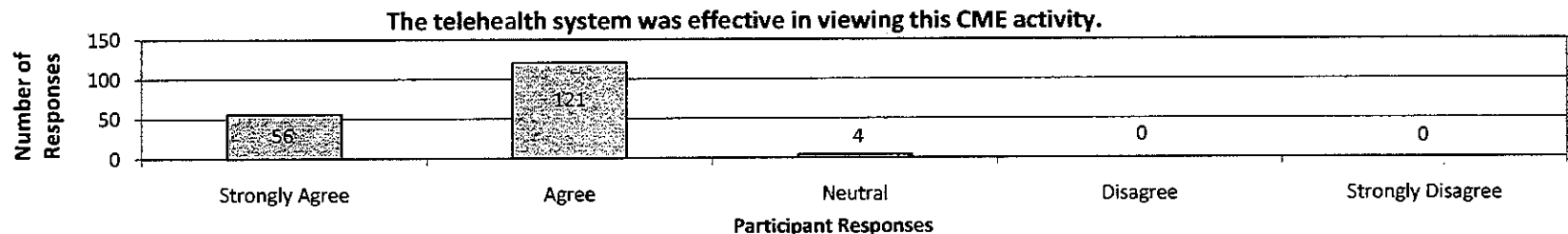
<u>Year</u>	<u>Number</u>
2007 Actual	175
2008 Estimated	214
2009 Projected	246
2010 Projected	282

Number of clients receiving teleradiology services

<u>Year</u>	<u>Number</u>
2007 Actual	13,129
2008 Estimated	9,000
2009 Projected	10,000
2010 Projected	11,000

6d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected on Continuing Medical Education (CME) activities that were viewed utilizing the telehealth equipment. During FY2008, 91 CME activities were broadcast out to 214 professionals, ranging from physicians and nurse practitioners to community support specialists and school counselors. The chart below represents the satisfaction of the professionals who utilized the telehealth equipment to participate in the CME activities.



Comments from rural providers about the video CME presentations were favorable indicating it was a pleasure to tune in from their clinic and it should help with communication about patients with other counties.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UMC TELEMEDICINE</b>								
Telehealth - Base budget incr - 1555025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	36,021	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	36,021	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,021</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,021	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education

Budget Unit 57684C

Four-year Colleges and Universities

DI Name: Federal Stimulus Funding - Telehealth Network

DI# 1555070

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	<u>0</u>	<u>1</u>	<u>0</u>	<u>1 E</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57684C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - Telehealth Network	DI#	1555070

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57684C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - Telehealth Network	DI#	1555070

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.  
N/A6b. Provide an efficiency measure.  
N/A6c. Provide the number of clients/individuals served, if applicable.  
N/A6d. Provide a customer satisfaction measure, if available.  
N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UMC TELEMEDICINE</b>								
<b>MTN Federal Stimulus Funding - 1555070</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>UNIV OF MO - MORENET</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,946,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00	
LOTTERY PROCEEDS	2,500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	12,446,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00	
TOTAL	12,446,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00	
<b>MOREnet - Base budget increase - 1555026</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,514,694	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,514,694	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,514,694	0.00	0	0.00	
<b>MOREnet Federal Stimulus Funds - 1555071</b>									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$12,446,974</b>	<b>0.00</b>	<b>\$12,754,612</b>	<b>0.00</b>	<b>\$19,269,306</b>	<b>0.00</b>	<b>\$12,754,613</b>	<b>0.00</b>	

2/3/09 8:35

im\_disummary

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - MOREnet**

**Budget Unit**    57721C

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,754,612	0	0	12,754,612
<b>Total</b>	<b>12,754,612</b>	<b>0</b>	<b>0</b>	<b>12,754,612</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,754,612	0	0	12,754,612
<b>Total</b>	<b>12,754,612</b>	<b>0</b>	<b>0</b>	<b>12,754,612</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated organizations.

Although MOREnet continues to contain costs through administrative efficiencies, competitive bidding, and innovative methods, it continues to incur higher costs to deliver its services. Due to increased costs, greater capacity demands of public higher education and K-12 local connections, increased Internet access capacity, and network equipment replacements, the current appropriation is no longer sufficient for MOREnet to deliver its services, and as a result, additional funding is being requested.

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - MOREnet**

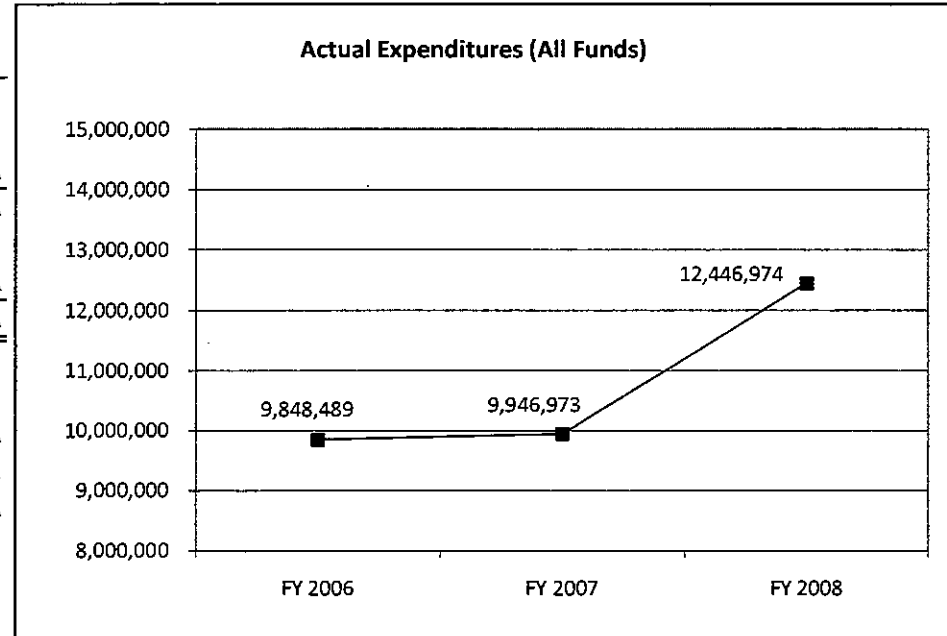
**Budget Unit**    57721C

**3. PROGRAM LISTING (list programs included in this core funding)**

MOREnet

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	10,153,081	10,254,612	12,754,612	12,754,612
Less Reverted (All Funds)	(304,592)	(307,638)	(307,638)	N/A
Budget Authority (All Funds)	9,848,489	9,946,974	12,446,974	N/A
Actual Expenditures (All Funds)	9,848,489	9,946,973	12,446,974	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**UNIV OF MO - MORENET**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	12,754,612	0	0	12,754,612	
	<b>Total</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0</b>	<b>0</b>	<b>12,754,612</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	12,754,612	0	0	12,754,612	
	<b>Total</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0</b>	<b>0</b>	<b>12,754,612</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	12,754,612	0	0	12,754,612	
	<b>Total</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0</b>	<b>0</b>	<b>12,754,612</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO - MORENET								
CORE								
PROGRAM DISTRIBUTIONS	12,446,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
TOTAL - PD	12,446,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
GRAND TOTAL	\$12,446,974	0.00	\$12,754,612	0.00	\$12,754,612	0.00	\$12,754,612	0.00
GENERAL REVENUE	\$9,946,974	0.00	\$12,754,612	0.00	\$12,754,612	0.00	\$12,754,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### Department of Higher Education

#### Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

#### 1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the shared network and the Internet. MOREnet manages over 1,000 member connections statewide, with House Bill 3 partially funding public higher education and public K-12 school district connections. Public library connections are funded through House Bill 12. The House Bill 3 appropriation also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Section 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

#### 3. Are there federal matching requirements? If yes, please explain.

MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate Program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all eligible K-12 schools and libraries.

# PROGRAM DESCRIPTION

Department of Higher Education

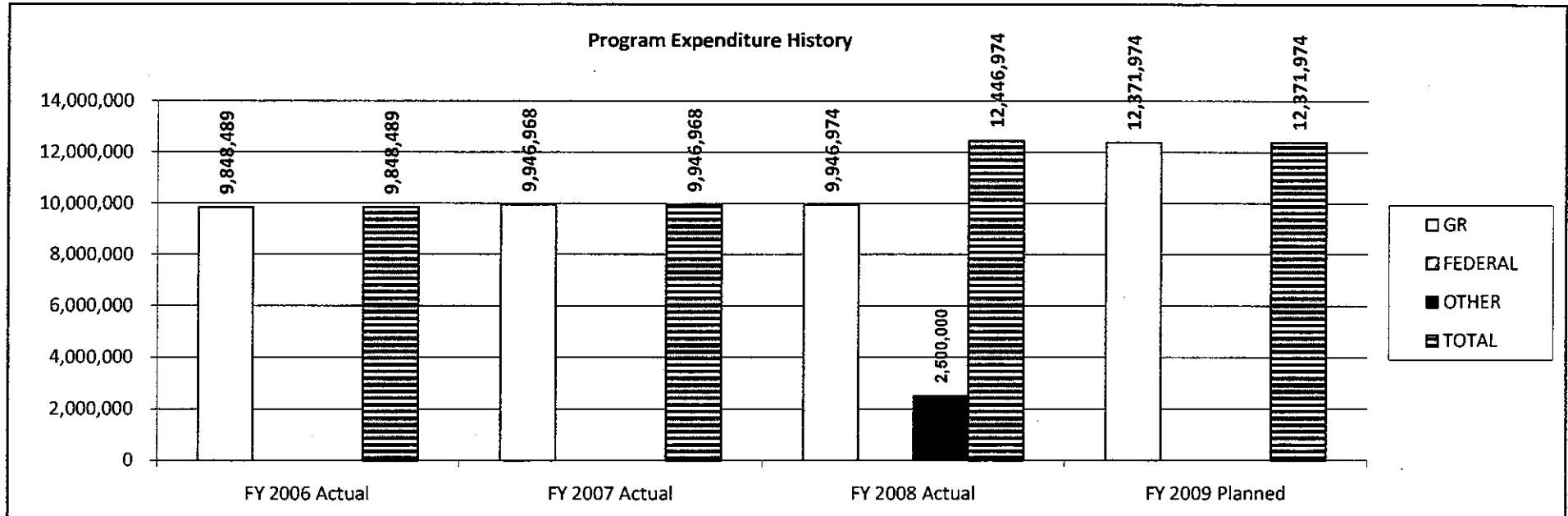
Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

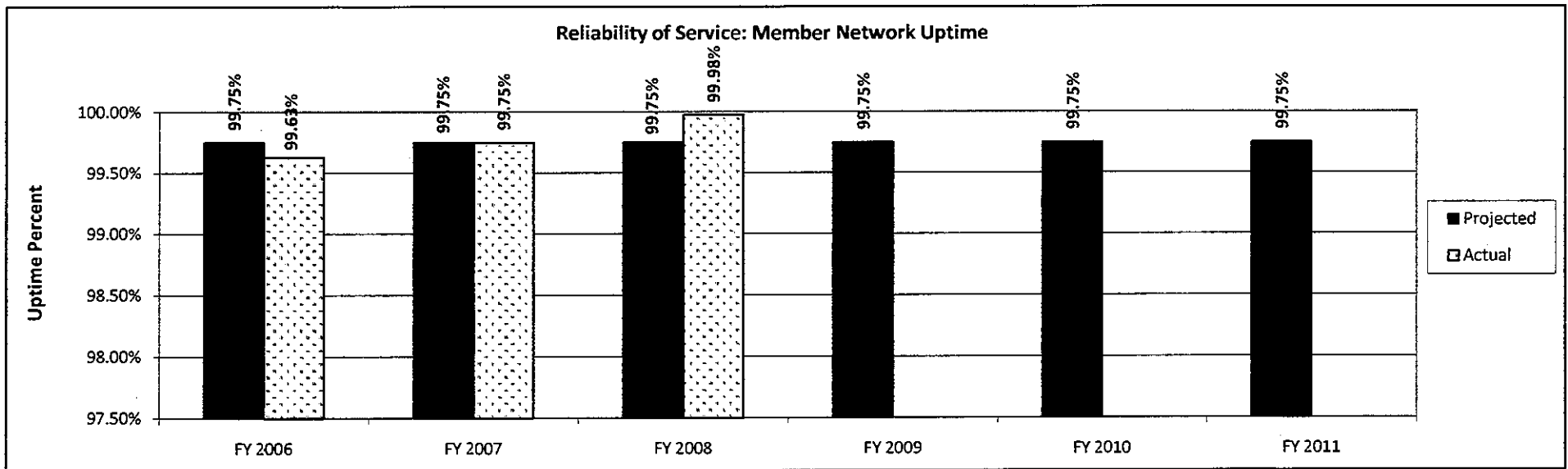
Program is found in the following core budget(s): MOREnet

7a. Provide an effectiveness measure.

### Reliability of Service: Member Network Uptime

This measurement provides information on the members' access to service, how often their connection to the Internet is up and running, and is based on average member connection uptime, adjusted for an estimate of planned outages. These uptimes are lower than actual performance because they include lag time related to updating information in the utilization reporting system when a member connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high member utilization or disconnection of equipment by the member.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Target	FY 2011 Target
Member Network Uptime	99.75%	99.63%	99.75%	99.75%	99.75%	99.98%	99.75%	99.75%	99.75%



# PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

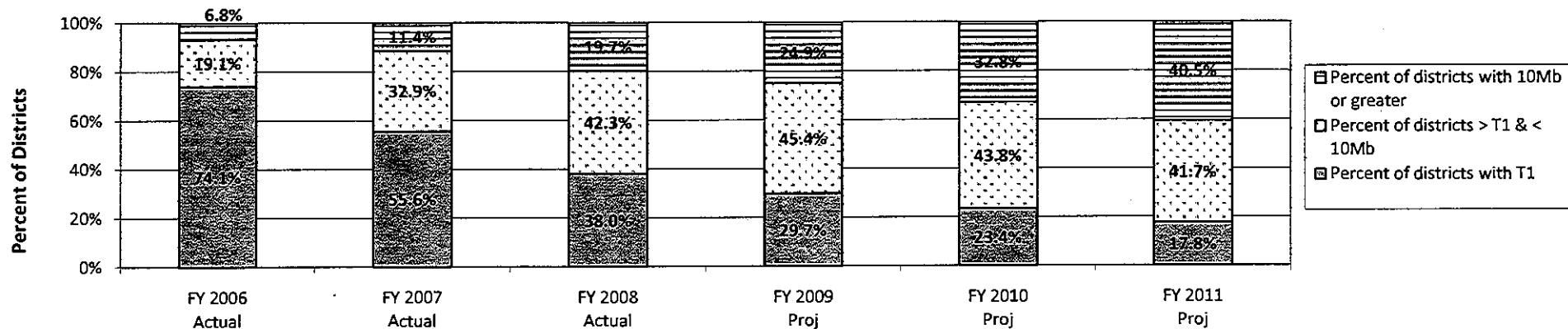
Program is found in the following core budget(s): MOREnet

## Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that “all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement”. This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity -- as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state -- receive the bandwidth they need.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Pct 10Mb+	5.3%	6.8%	13.6%	11.4%	19.4%	19.7%	24.9%	32.8%	40.5%
Pct > T1 & < 10Mb	19.3%	19.1%	24.4%	32.9%	38.2%	42.3%	45.4%	43.8%	41.7%
Pct with T1	75.4%	74.1%	62.0%	55.6%	41.7%	38.0%	29.7%	23.4%	17.8%

Support for Growth: Percent of Public K-12 Districts by Bandwidth Size



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

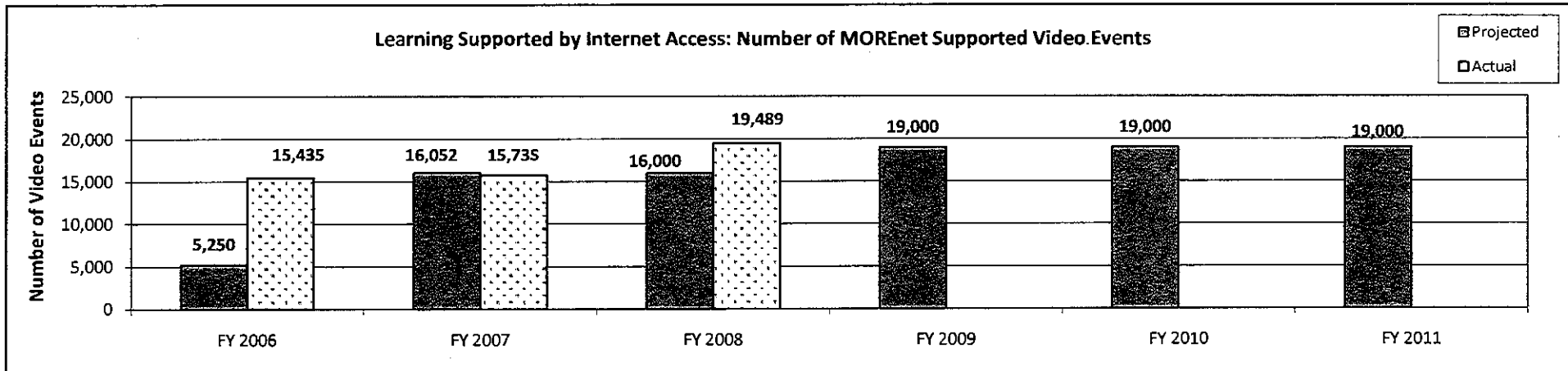
Program is found in the following core budget(s): MOREnet

### Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Video Events	5,250	15,435	16,052	15,735	16,000	19,489	19,000	19,000	19,000
Video Sites*	20,000	51,334	55,441	53,553	53,553	68,112	68,000	68,000	68,000

\*The average video event includes participation between several sites.



Note: The increase in video usage in FY06 was primarily due to the transition of two K-12 consortiums with their events to MOREnet's video bridging service, and the enabling of member controlled video event scheduling.

# PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

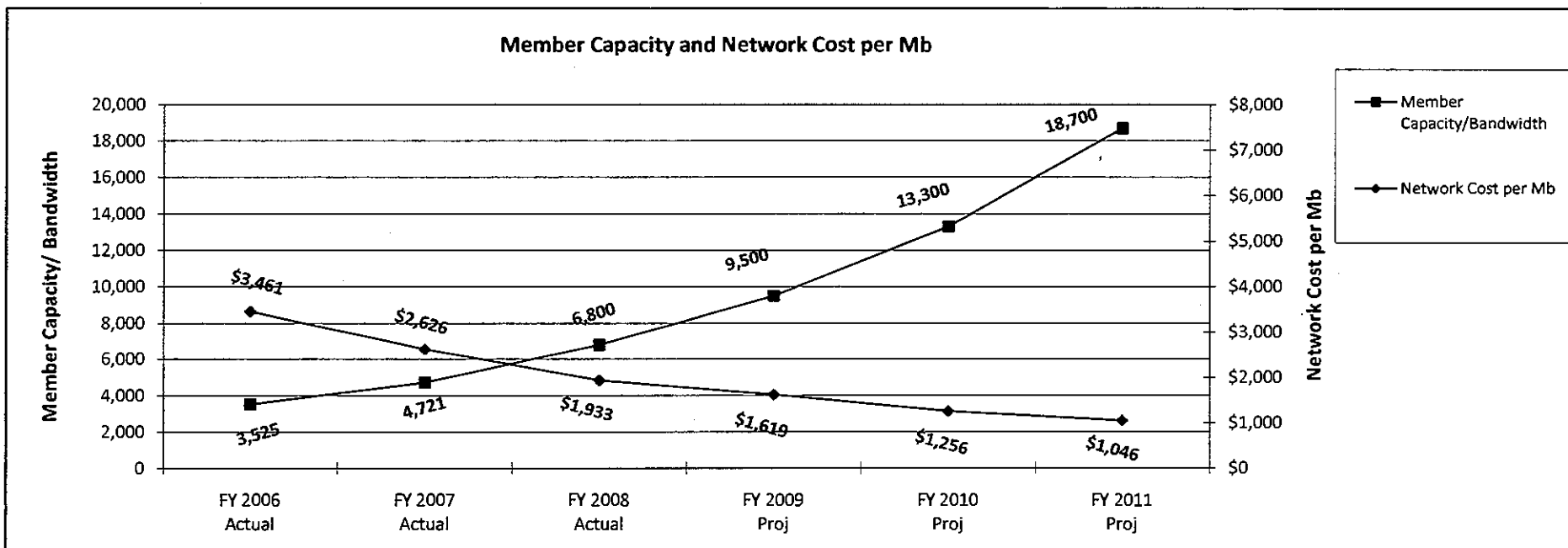
Program is found in the following core budget(s): MOREnet

7b. Provide an efficiency measure.

## Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Member Capacity in Mb	2,950	3,525	4,405	4,721	6,137	6,800	9,500	13,300	18,700
Network Cost per Mb	\$4,458	\$3,461	\$2,782	\$2,626	\$2,249	\$1,933	\$1,619	\$1,256	\$1,046



# PROGRAM DESCRIPTION

## Department of Higher Education

### Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

#### 7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100% of public higher education institutions, 96% of four-year private not-for-profit higher education institutions, 95% of public elementary and secondary districts, and 87% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Public K-12 Districts	513	513	513	516	516	518	519	519	519
Colleges and Universities	66	67	67	67	67	68	66	66	66
Library Districts <sup>1</sup>	132	129	131	131	132	133	134	134	134
Affiliate Members <sup>2</sup>	22	28	26	29	28	38	38	38	38
<b>Total Members</b>	<b>733</b>	<b>737</b>	<b>737</b>	<b>743</b>	<b>743</b>	<b>757</b>	<b>757</b>	<b>757</b>	<b>757</b>

<sup>1</sup> Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.

<sup>2</sup> Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities.

Public	214,574	217,625	217,625	218,278	218,278	223,096	223,096	223,096	223,096
Private Not-For-Profit	103,096	106,610	106,610	108,448	108,448	111,425	111,425	111,425	111,425
Postsecondary Students <sup>3</sup>	317,670	324,235	324,235	326,726	326,726	334,521	334,521	334,521	334,521
Public K-12 Students <sup>4</sup>	859,407	858,674	858,674	869,440	869,440	870,050	870,260	870,260	870,260
<b>Total Students</b>	<b>1,177,077</b>	<b>1,182,909</b>	<b>1,182,909</b>	<b>1,196,166</b>	<b>1,196,166</b>	<b>1,204,571</b>	<b>1,204,781</b>	<b>1,204,781</b>	<b>1,204,781</b>

<sup>3</sup> Student count does not include small specialized non-profit, or for-profit colleges or universities, and is based on headcount enrollment (not full-time equivalent enrollment).

<sup>4</sup> Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

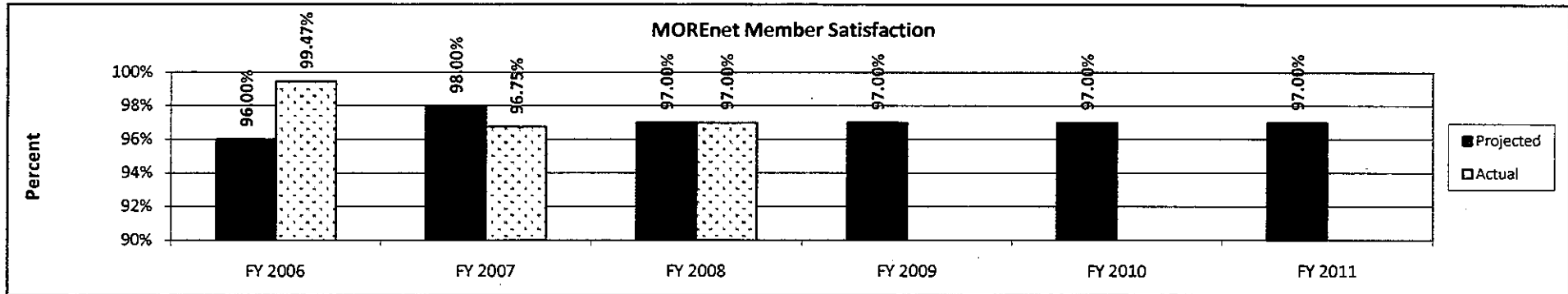
Program is found in the following core budget(s): MOREnet

7d. Provide a customer satisfaction measure, if available.

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Help Desk Satisfaction	96.00%	99.47%	98.00%	96.75%	97.00%	97.00%	97.00%	97.00%	97.00%



NEW DECISION ITEM									
RANK: <u>9</u>					OF <u>77</u>				
Department of Higher Education					Budget Unit <u>57721C</u>				
Division of Four-year Colleges and Universities									
DI Name - University of Missouri - MOREnet					DI# <u>1555026</u>				
<b>1. AMOUNT OF REQUEST</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	6,514,694	0	0	6,514,694	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>6,514,694</b>	<b>0</b>	<b>0</b>	<b>6,514,694</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The increasing use of educational and administrative services delivered over the MOREnet network, including video, student information systems, online curriculum and testing tools, is causing a dramatic increase in network capacity demand, particularly demand from public schools and higher education. Adequate connectivity is necessary to continue to support the significant educational advancements enabled by educational resources -- tools such as class delivery by video, online information resources, Web resources and research tools, and virtual field trips. These educational tools are particularly important for K-12 students who may not have access to classes or facilities due to illness, disabilities, rural locations, under-resourced school districts, etc., and for working adults who would not be able to pursue higher educational opportunities without courses and degree programs enabled by the Internet.</p>									

## NEW DECISION ITEM

RANK: 9 OF 77Department of Higher EducationBudget Unit 57721CDivision of Four-year Colleges and UniversitiesDI Name - University of Missouri - MOREnetDI# 1555026

Analysis of network usage identifies two areas of significant concern that threaten the services delivered by MOREnet. The first area is the demand from public higher education institutions and K-12 school districts for additional capacity for local telecommunication connections to the shared network. The second area is the increased demand for shared network capacity to support member connectivity growth, including Internet access and aggregation circuits. The projected cost increases necessary to meet member demand growth can not be supported with existing fund sources. Failure to supply adequate access would degrade the quality of the state's shared network, threatening the services and public benefits provided to Missouri students, library patrons, and citizens accessing state e-government initiatives.

Increased Demand for Public Higher Education and K-12 Connection Capacity

The core appropriation in HB 3 funds local telecommunication connections to the network backbone and Internet for all public colleges and universities and more than 500 public school districts. Network usage data shows the demand for capacity has grown steadily as institutions and schools have continued to expand their use of high-speed connectivity for student instruction, teacher development, parent communications, and business operations. Aggressive contract negotiations and migration to new telecommunications technologies in addition to increased member fees have, in the past, covered much of the cost of increased capacity. Reduced market competition in some areas and gaps in telecommunications coverage mean that contract and technology savings are no longer available to offset the costs of growth.

Adequate capacity is necessary to continue to support the significant educational advancements enabled by educational resources/tools such as instructional delivery by video, online information resources, Web resources, research tools, and virtual field trips. These educational tools are particularly important for K-12 students who may not have access to classes or facilities due to illness, disabilities, rural locations, or under-resourced school districts.

Increased Shared Network Capacity

Through FY2009, MOREnet will provide 5,940 megabit per second (Mb) capacity of Internet access in order to meet projected demand. The amount of Internet access needed is determined by member demand, which includes the Office of Administration. Network usage data indicates member usage and demand is continuing to increase. Projections for FY2010 indicate a need to purchase an additional 1,520 Mb of Internet capacity to ensure that the network maintains adequate performance and reliability. In addition, as member capacity grows, additional aggregation circuits are necessary to connect this member capacity to the state network and the Internet.

<b>NEW DECISION ITEM</b> RANK: <u>9</u> OF <u>77</u>	
<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57721C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - MOREnet</b>	<b>DI#</b> <u>1555026</u>
<b>Network, Video and Public K-12 Equipment Replacement</b>	
<p>An important differentiator in the connectivity MOREnet manages is related to the intrastate connectivity, or network backbone. All MOREnet members use the network backbone every day to connect with each other and the outside world. A robust, reliable and secure network is essential to maintain a high-speed, high-quality channel for data and video traffic including video distance learning and remote medical services (Telehealth). The backbone also consolidates bandwidth to contain costs. Significant equipment investment is necessary for the operation of this shared network including equipment to aggregate individual member connections as they connect to the network backbone, routing infrastructure to control Internet traffic within and outside the state, equipment to manage Internet traffic coming into and out of the state, and equipment to connect to each member location.</p> <p>For FY 2010, MOREnet will incur major one-time equipment costs for the shared network to keep pace with the 35 percent annual growth in bandwidth from members, to meet new technology standards, and to replace aging equipment. Also, equipment required at each public K-12 connection location must be upgraded to handle greater demand, improve performance and features of the equipment (including security features), and replace equipment no longer supported by the vendor.</p> <p>In addition, Morenet manages one of the largest videoconference bridging services found in education, providing the opportunity for all MOREnet members to benefit from the centralized, statewide service. MOREnet has experienced an astonishing 300 percent increase in video event requests since Fall 2004. For FY2010 MOREnet will need to upgrade two of the four multi-point conference units (MCU) to support the growth in video services and demand for enhanced high-definition video services, and to replace aging equipment near end of life for vendor support.</p>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were</b>	
<p>The request is in three parts:</p> <ol style="list-style-type: none"> <li>1. \$535,694 for a 4.2% increase in the state appropriation to sustain quality and service.</li> <li>2. \$2,692,000 in ongoing funds for the increased cost of meeting the capacity demands of public higher education and K-12 local connections (\$1,809,000) and increased shared network capacity (\$883,000)</li> <li>3. \$3,287,000 one-time funds for network, video and public K-12 equipment replacements (core router technology refresh - \$2,323,000, K-12 premise routers - \$730,000, and video equipment - \$234,000)</li> </ol>	

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57721C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - MOREnet

DI# 1555026

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions	6,514,694							6,514,694		3,287,000
Total PSD	6,514,694			0		0		6,514,694		3,287,000
Transfers										
Total TRF	0			0		0		0		0
Grand Total	6,514,694		0.0	0	0.0	0	0.0	6,514,694	0.0	3,287,000

**NEW DECISION ITEM**

RANK: 9 OF 77

<u>Department of Higher Education</u>	<u>Budget Unit 57721C</u>
<u>Division of Four-year Colleges and Universities</u>	
<u>DI Name - University of Missouri - MOREnet</u>	<u>DI# 1555026</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57721C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - MOREnet

DI# 1555026

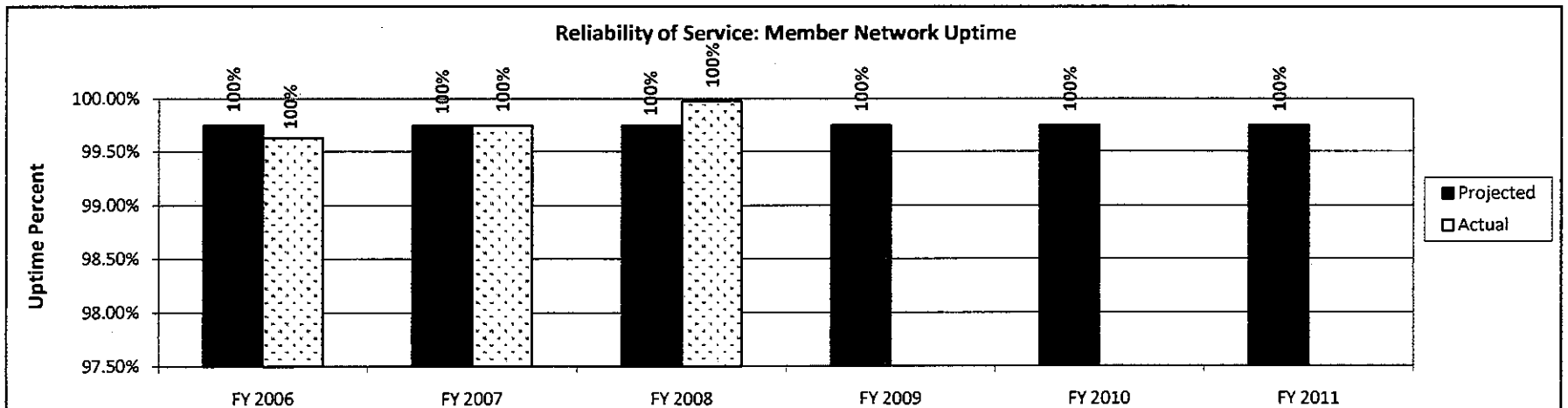
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

**Reliability of Service: Member Network Uptime**

This measurement provides information on the members' access to service, how often their connection to the Internet is up and running, and is based on average member connection uptime, adjusted for an estimate of planned outages. These uptimes are lower than actual performance because they include lag time related to updating information in the utilization reporting system when a member connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high member utilization or disconnection of equipment by the member.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Target	FY 2011 Target
Member Network Uptime	99.75%	99.63%	99.75%	99.75%	99.75%	99.98%	99.75%	99.75%	99.75%



**NEW DECISION ITEM**

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Department of Higher Education

Budget Unit 57721C

Division of Four-year Colleges and Universities

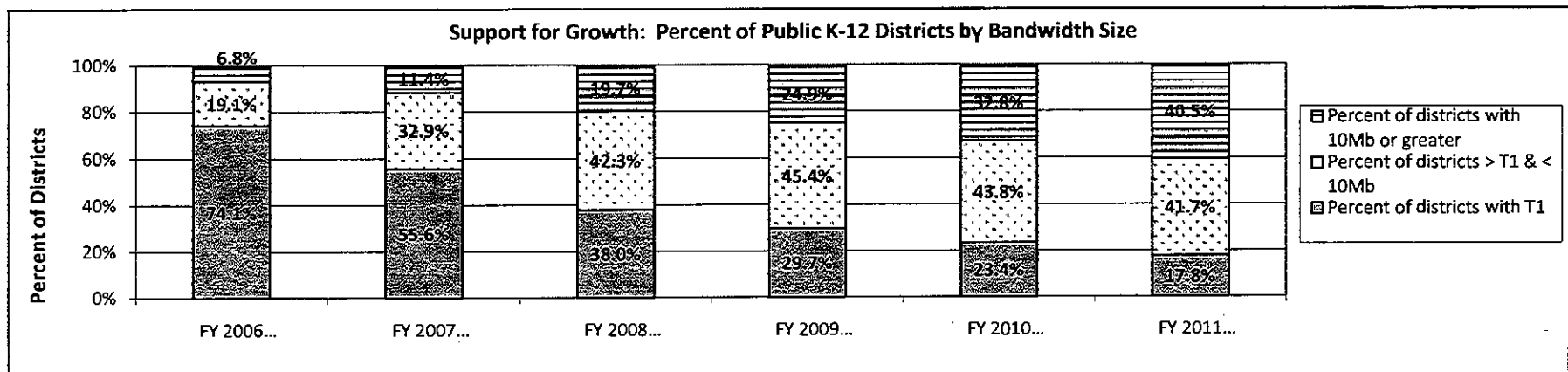
DI Name - University of Missouri - MOREnet

DI# 1555026

**Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size**

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that “all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement”. This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity – as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state – receive the bandwidth they need.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Pct 10Mb+	5.3%	6.8%	13.6%	11.4%	19.4%	19.7%	24.9%	32.8%	40.5%
Pct > T1 & < 10Mb	19.3%	19.1%	24.4%	32.9%	38.2%	42.3%	45.4%	43.8%	41.7%
Pct with T1	75.4%	74.1%	62.0%	55.6%	41.7%	38.0%	29.7%	23.4%	17.8%



**NEW DECISION ITEM**

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Department of Higher Education

Budget Unit 57721C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - MOREnet

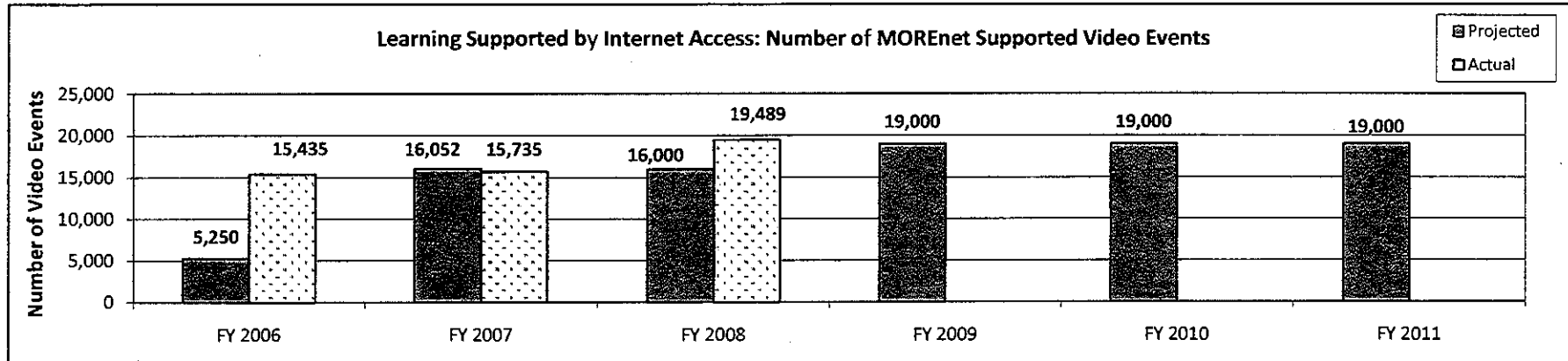
DI# 1555026

**Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events**

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Video Events	5,250	15,435	16,052	15,735	16,000	19,489	19,000	19,000	19,000
Video Sites*	20,000	51,334	55,441	53,553	53,553	68,112	68,000	68,000	68,000

\*The average video event includes participation between several sites.



Note: The increase in video usage in FY06 was primarily due to the transition of two K-12 consortiums with their events to MOREnet's video bridging service, and the enabling of member controlled video event scheduling.

## NEW DECISION ITEM

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Department of Higher Education

Budget Unit 57721C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - MOREnet

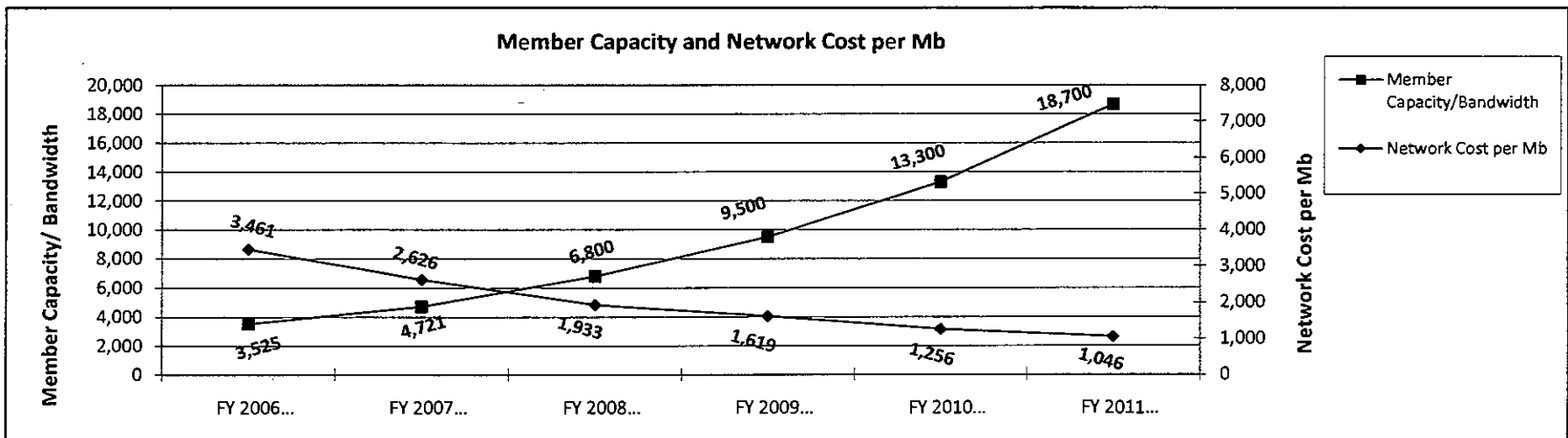
DI# 1555026

## 6b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Member Capacity in Mb	2,950	3,525	4,405	4,721	6,137	6,800	9,500	13,300	18,700
Network Cost per Mb	\$4,458	\$3,461	\$2,782	\$2,626	\$2,249	\$1,933	\$1,619	\$1,256	\$1,046



## NEW DECISION ITEM

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Department of Higher Education

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Division of Four-year Colleges and Universities

DI Name - University of Missouri - MOREnet

DI# 1555026

**6c. Provide the number of clients/individuals served, if applicable.**

MOREnet provides Internet connections to 100% of public higher education institutions, 96% of four-year private not-for-profit higher education institutions, 95% of public elementary and secondary districts, and 87% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Public K-12 Districts	513	513	513	516	516	518	519	519	519
Colleges and Universities	66	67	67	67	67	68	66	66	66
Library Districts <sup>1</sup>	132	129	131	131	132	133	134	134	134
Affiliate Members <sup>2</sup>	22	28	26	29	28	38	38	38	38
<b>Total Members</b>	<b>733</b>	<b>737</b>	<b>737</b>	<b>743</b>	<b>743</b>	<b>757</b>	<b>757</b>	<b>757</b>	<b>757</b>
<sup>1</sup> Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.									
<sup>2</sup> Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities.									
Public	214,574	217,625	217,625	218,278	218,278	223,096	223,096	223,096	223,096
Private Not-For-Profit	103,096	106,610	106,610	108,448	108,448	111,425	111,425	111,425	111,425
Postsecondary Students <sup>3</sup>	317,670	324,235	324,235	326,726	326,726	334,521	334,521	334,521	334,521
Public K-12 Students <sup>4</sup>	859,407	858,674	858,674	869,440	869,440	870,050	870,260	870,260	870,260
<b>Total Students</b>	<b>1,177,077</b>	<b>1,182,909</b>	<b>1,182,909</b>	<b>1,196,166</b>	<b>1,196,166</b>	<b>1,204,571</b>	<b>1,204,781</b>	<b>1,204,781</b>	<b>1,204,781</b>

<sup>3</sup> Student count does not include small specialized non-profit, or for-profit colleges or universities, and is based on headcount enrollment (not full-time equivalent enrollment).

<sup>4</sup> Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

## NEW DECISION ITEM

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Department of Higher Education

Budget Unit 57721C

Division of Four-year Colleges and Universities

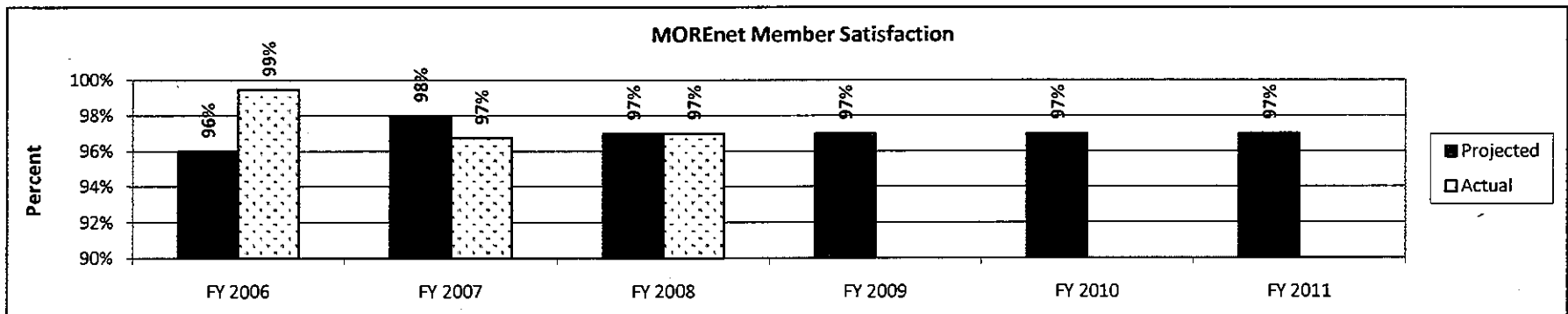
DI Name - University of Missouri - MOREnet

DI# 1555026**6d. Provide a customer satisfaction measure, if available.**

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Help Desk Satisfaction	96.00%	99.47%	98.00%	96.75%	97.00%	97.00%	97.00%	97.00%	97.00%

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO - MORENET								
MOREnet - Base budget increase - 1555026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,514,694	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,514,694	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,514,694	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,514,694	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education

Budget Unit 57721C

Four-year Colleges and Universities

DI Name: Federal Stimulus Funding - MOREnet

DI# 1555071

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	<u>57721C</u>
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - MOREnet	DI#	<u>1555071</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FTE	Dept Req FED	Dept Req FED	Dept Req FTE	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	DOLLARS	FTE	DOLLARS	DOLLARS	FTE	DOLLARS	DOLLARS	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57721C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - MOREnet	DI#	1555071

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO - MORENET								
MOREnet Federal Stimulus Funds - 1555071								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMON LIBRARY SYSTEM PLATFOR</b>									
<b>MOBIUS - base budget increase - 1555027</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,500,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	

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## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education	Budget Unit	55565C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - MOBIUS	DI#	1555027

## 1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,500,000	0	0	2,500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MOBIUS was founded in 1998 with the primary mission to develop and manage a single-innovative, cost-effective statewide library system for Missouri colleges and universities, including public and private two- and four-year institutions. Initially, the creation and some on-going operations of MOBIUS were funded by the state. The MOBIUS catalog has grown to include records of more than 20 million books, journals, videos, DVD's and state documents from 62 institutions, including the State Library, that serve more than 750,000 students and faculty, as well as thousands of citizens across Missouri.

## NEW DECISION ITEM

RANK: 9 OF 77

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55565C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - MOBIUS</b>	<b>DI#</b> <u>1555027</u>

This request is crafted to address two issues. 1) MOBIUS needs to make available to Missouri's students and faculty, new library software that provides simpler Internet searching for delivering a richer array of content and interactive capabilities that engage today's students. 2) When state funding stopped during the fiscal crisis of 2005, some individual institutions paid for additional software for their institutions as local resources allowed, leaving students at less well funded institutions with fewer capabilities. This budget request will alleviate the current imbalance among MOBIUS member libraries and provide new searching software to enhance all users' abilities to mine the scholarly resources of MOBIUS libraries.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in two parts:

- \$500,000 for ongoing support for the institutions, citizens, and students using the system; and
- \$2 million for purchase of software, equipment, and other needs to ensure that all of the participating clusters are brought up to the same level of service.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	2,500,000						2,500,000		2,000,000
Total PSD	2,500,000		0		0		2,500,000		2,000,000
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>2,500,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,500,000</b>	<b>0.0</b>	<b>2,000,000</b>

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education				Budget Unit		55565C					
Division of Four-year Colleges and Universities											
DI Name - University of Missouri - MOBIUS				DI#		1555027					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0				
							0				
Total EE	0		0		0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

**NEW DECISION ITEM**

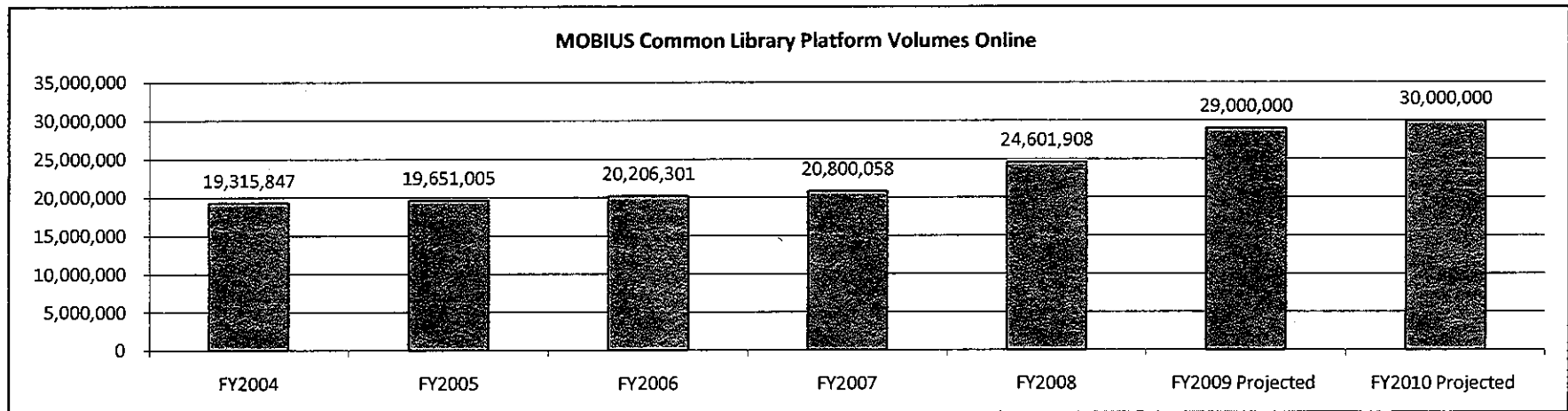
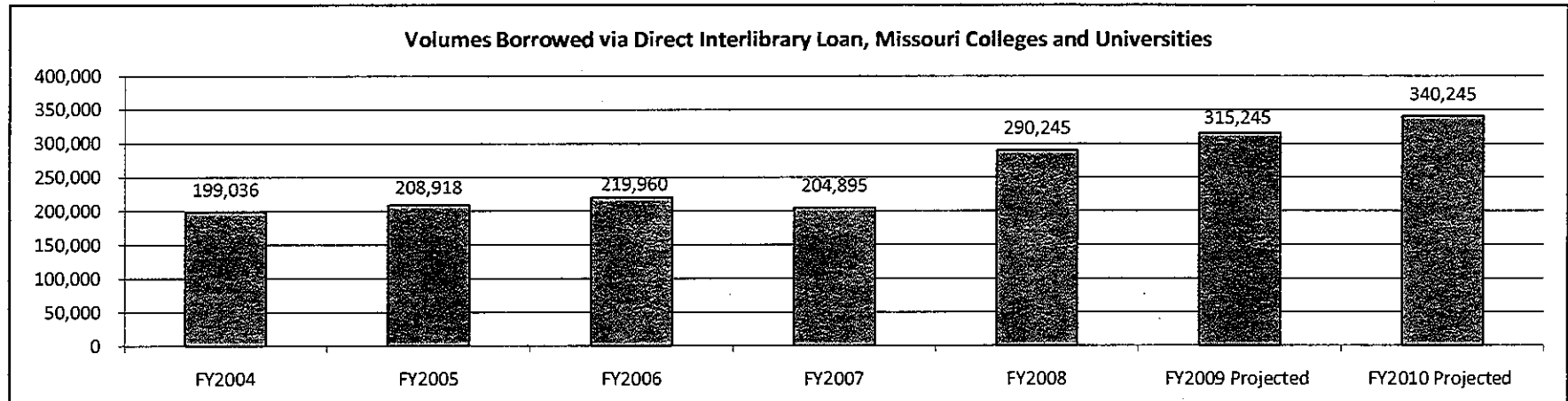
RANK: 9 OF 77

Department of Higher Education  
 Division of Four-year Colleges and Universities  
 DI Name - University of Missouri - MOBIUS

Budget Unit 55565C  
 DI# 1555027

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

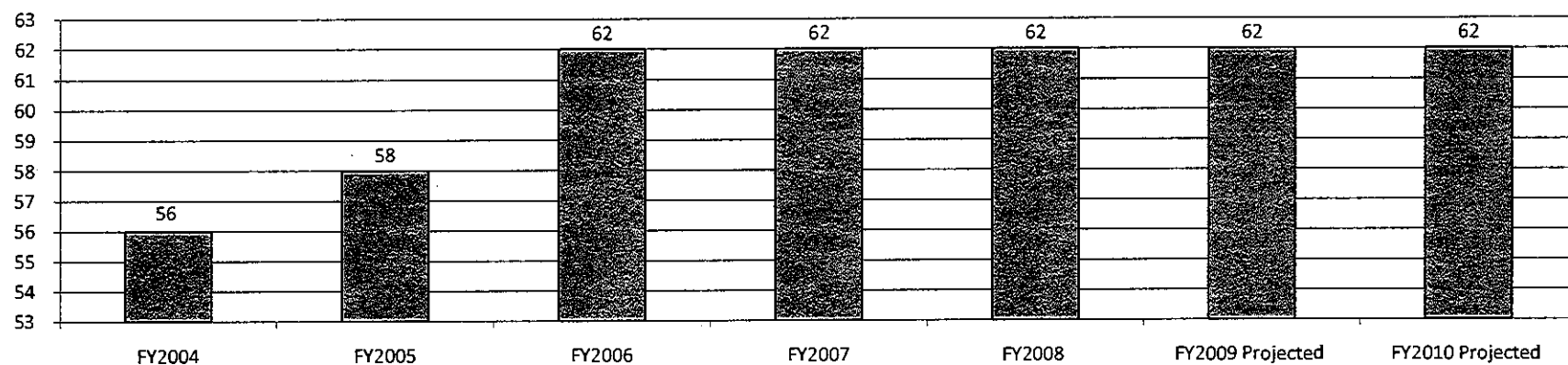
Budget Unit 55565C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - MOBIUS

DI# 1555027

MOBIUS Common Library Platform Libraries Online



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMON LIBRARY SYSTEM PLATFOR								
MOBIUS - base budget increase - 1555027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>HOSPITAL AND CLINICS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00	0.00
TOTAL - PD	12,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00	0.00
TOTAL	12,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00	0.00
<b>UM Hosp &amp; Clinics - Base incr - 1555028</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	553,773	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	553,773	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	553,773	0.00	0	0.00	0.00
<b>Hosp Federal Stimulus Funding - 1555072</b>									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$12,789,527</b>	<b>0.00</b>	<b>\$13,185,079</b>	<b>0.00</b>	<b>\$13,738,852</b>	<b>0.00</b>	<b>\$12,525,826</b>	<b>0.00</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit     57731C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Hospitals and Clinics									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,185,079	0	0	13,185,079	PSD	12,525,825	0	0	12,525,825
<b>Total</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>	<b>Total</b>	<b>12,525,825</b>	<b>0</b>	<b>0</b>	<b>12,525,825</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This is a core request for the University of Missouri Hospitals and Clinics whose broad mission permits the institution to provide a wide range of specialized health delivery programs.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>University of Missouri Hospitals and Clinics</p>									

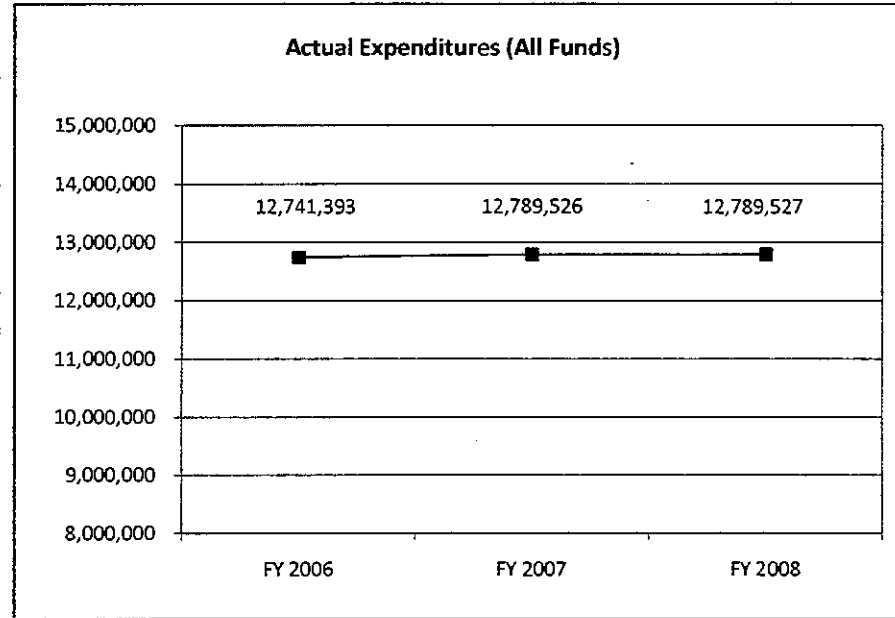
**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - Hospitals and Clinics**

**Budget Unit**      **57731C**

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	13,135,457	13,185,079	13,185,079	13,185,079
Less Reverted (All Funds)	(394,064)	(395,552)	(395,552)	N/A
Budget Authority (All Funds)	12,741,393	12,789,527	12,789,527	N/A
Actual Expenditures (All Funds)	12,741,393	12,789,526	12,789,527	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The appropriation for Ellis Fischel Cancer Center and Hospitals and Clinics were combined in FY05. The expenditures represent both Ellis Fischel and Hospitals and Clinics.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**HOSPITAL AND CLINICS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	13,185,079	0	0	13,185,079	
	<b>Total</b>		<b>0.00</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	13,185,079	0	0	13,185,079	
	<b>Total</b>		<b>0.00</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2467 2305	PD	0.00	(659,254)	0	0	(659,254)	Governor's Core Reduction
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(659,254)</b>	<b>0</b>	<b>0</b>	<b>(659,254)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	12,525,825	0	0	12,525,825	
	<b>Total</b>		<b>0.00</b>	<b>12,525,825</b>	<b>0</b>	<b>0</b>	<b>12,525,825</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOSPITAL AND CLINICS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	12,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00
TOTAL - PD	12,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00
<b>GRAND TOTAL</b>	<b>\$12,789,527</b>	<b>0.00</b>	<b>\$13,185,079</b>	<b>0.00</b>	<b>\$13,185,079</b>	<b>0.00</b>	<b>\$12,525,825</b>	<b>0.00</b>
GENERAL REVENUE	\$12,789,527	0.00	\$13,185,079	0.00	\$13,185,079	0.00	\$12,525,825	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

### 1. What does this program do?

This program funds the University of Missouri Hospitals and Clinics which provides a wide range of specialized health delivery programs.

University Hospitals, including Children's Hospital operates 462 beds. It offers total medical and surgical care for infants, children and adults and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital is Mid-Missouri's only Level I Trauma Center. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children.

Children's Hospital, a 55 bed "hospital within a hospital", offers a full scope of pediatric services including a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and Missouri residents regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.810-172.830, RSMo

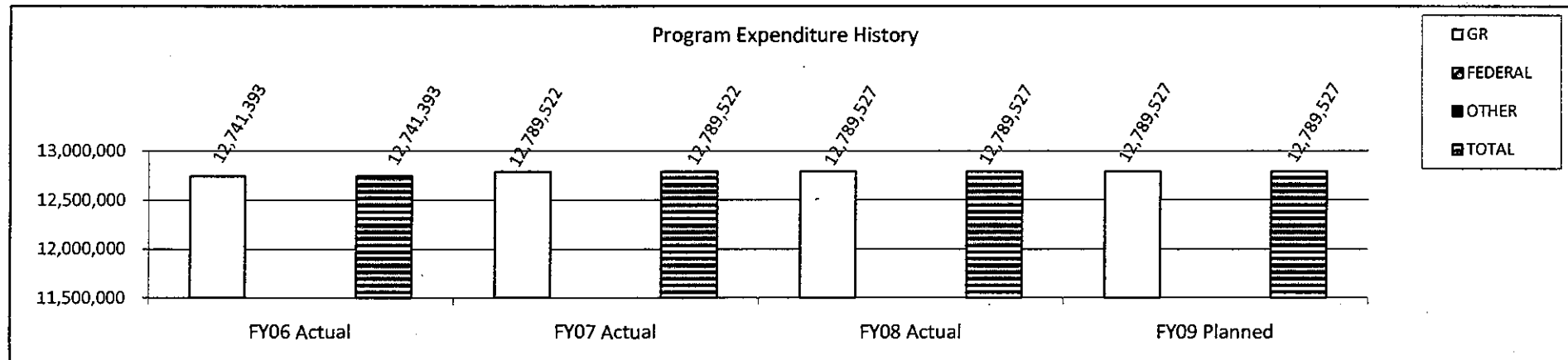
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: University of Missouri Hospitals and Clinics**

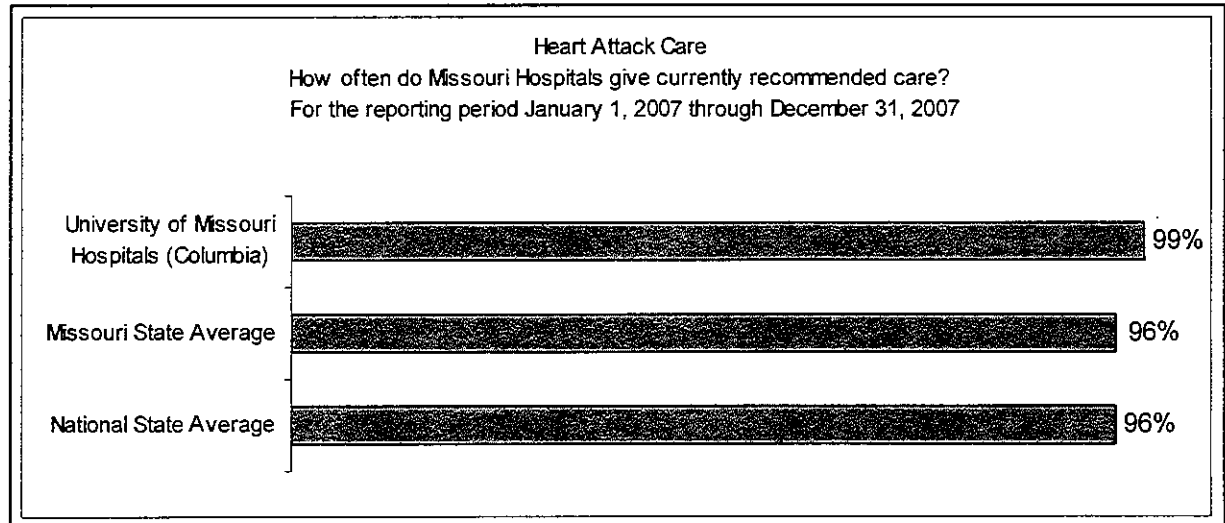
**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

**6. What are the sources of the "Other " funds?**

All appropriated funds are from General Revenue. However, the Hospital generates substantial revenue from patients and 3rd party payors. See Form 1 for detail of nonstate revenues.

**7a. Provide an effectiveness measure.**

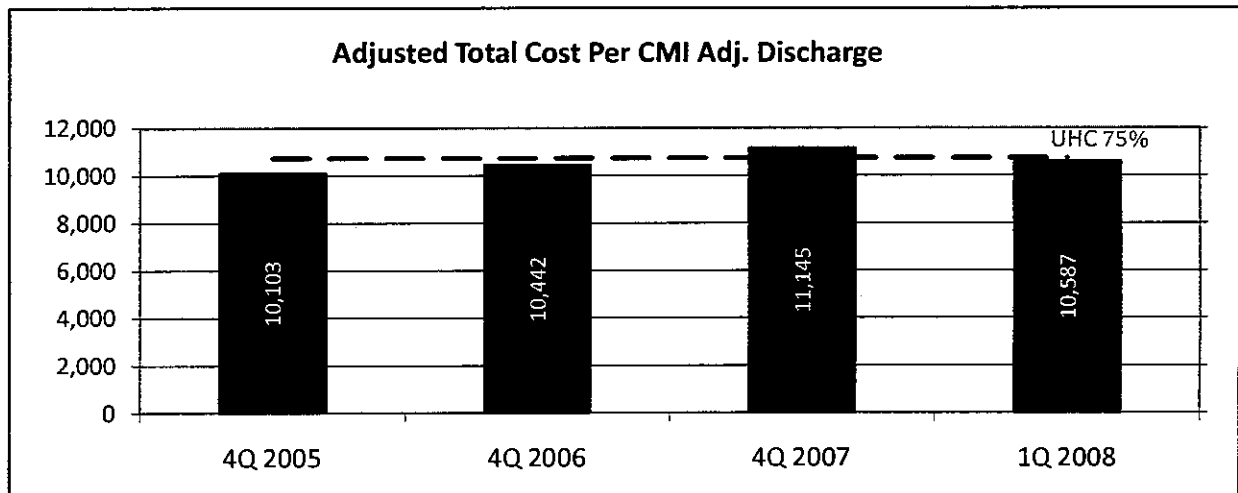
The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the QualityNet public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of seven heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between January 1, 2007 and December 31, 2007. A higher percentage indicates providing recommended care more often. University Hospitals and Clinics is performing better than the state or nation for providing the best heart attack care.



**7b. Provide an efficiency measure.**

University Hospitals and Clinics benchmarks its overall efficiency with other university teaching hospitals. The best overall indicator of efficiency is cost per adjusted discharges. Lower costs, with consistent quality, would indicate higher efficiency. Because of the Hospital and Clinics small size and depth of services, its costs of care are higher than other medical centers, but within the 75th percentile.

\*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) compare group of Solucient Benchmarks for the first quarter of Calendar 2008 is \$10,737.



## PROGRAM DESCRIPTION

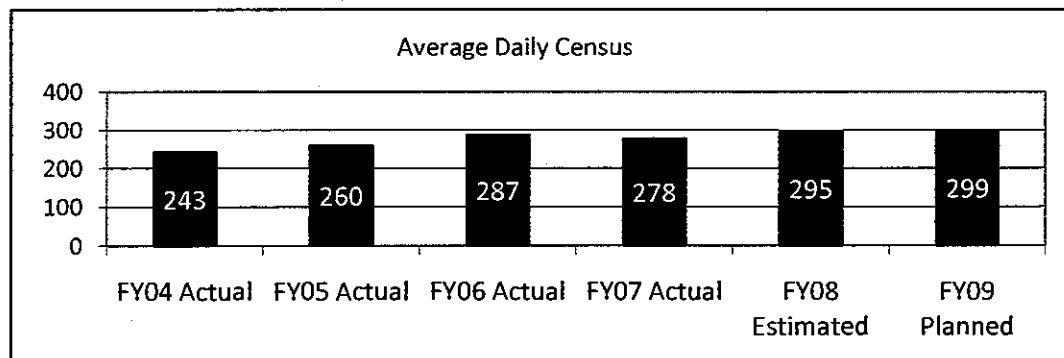
**Department of Higher Education**

**Program Name: University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

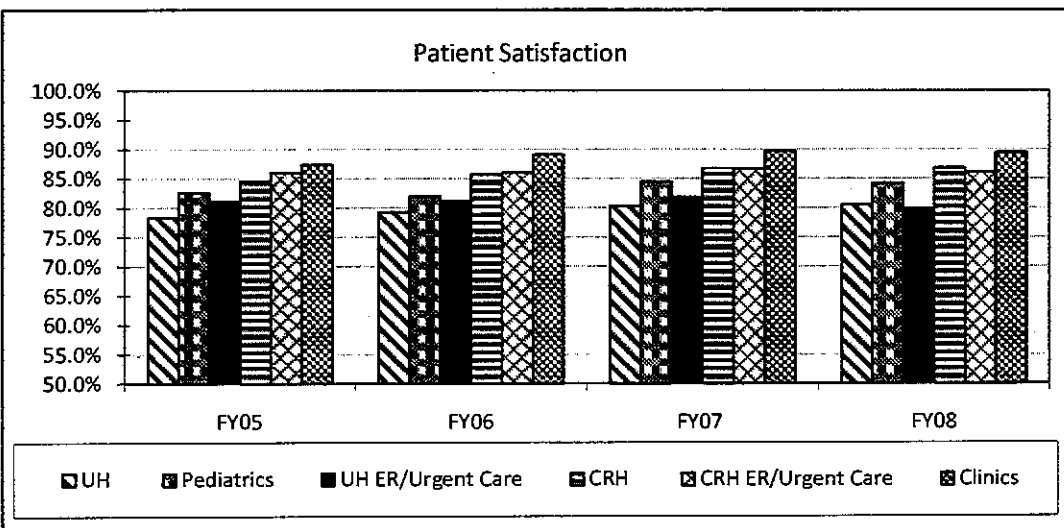
**7c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



**7d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. The closer the score to 100, the closer to Patients rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital and Clinics.



## NEW DECISION ITEM

RANK: 9 OF 77

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>57731C</u>				
<b>Division of Four-year Colleges and Universities</b>									
<b>DI Name - University of Missouri - Hospital and Clinics</b>					<b>DI#</b> <u>1555028</u>				

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	553,773	0	0	553,773
TRF	0	0	0	0
<b>Total</b>	<b>553,773</b>	<b>0</b>	<b>0</b>	<b>553,773</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Through exceptional clinical service, University of Missouri Health Care supports the education and research missions of the University of Missouri. The University of Missouri Hospitals and Clinics has aggressively controlled costs and enhanced revenues over the past five years. However, the cost to deliver its services to the public continues to rise. There are fixed cost increases associated with utilities, medical equipment, pharmaceuticals, and supplies and services, as well as increased costs associated with staff compensation. Lack of additional funding impairs the ability of University Hospitals and Clinics to continue to provide the same level of services for the citizens of Missouri as currently provided.

**NEW DECISION ITEM**

RANK: 9 OF 77

Department of Higher Education	Budget Unit	57731C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - Hospital and Clinics	DI#	1555028

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

\$553,773 for an adjustment of 4.2 percent on the state appropriation base to help offset non-discretionary increases in the University Hospitals and Clinics budget.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	553,773						553,773		
Total PSD	553,773		0		0		553,773		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	553,773	0.0	0	0.0	0	0.0	553,773	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education					Budget Unit		57731C				
Division of Four-year Colleges and Universities											
DI Name - University of Missouri - Hospital and Clinics					DI#		1555028				
	Gov Rec			Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	Gov Rec		OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0		0		0.0	0	0.0	0	0.0	0
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0	0.0		0		0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 9 OF 77

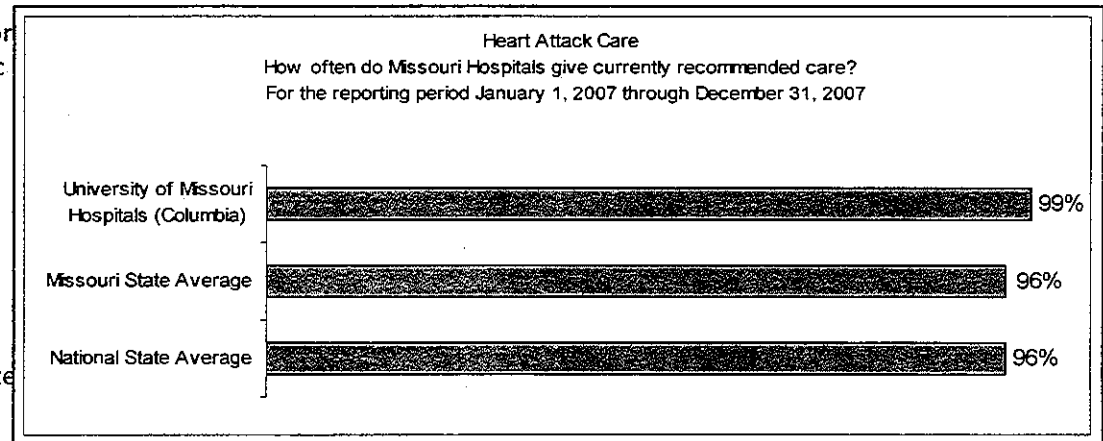
Department of Higher Education  
Division of Four-year Colleges and Universities  
DI Name - University of Missouri - Hospital and Clinics

Budget Unit 57731C  
DI# 1555028

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

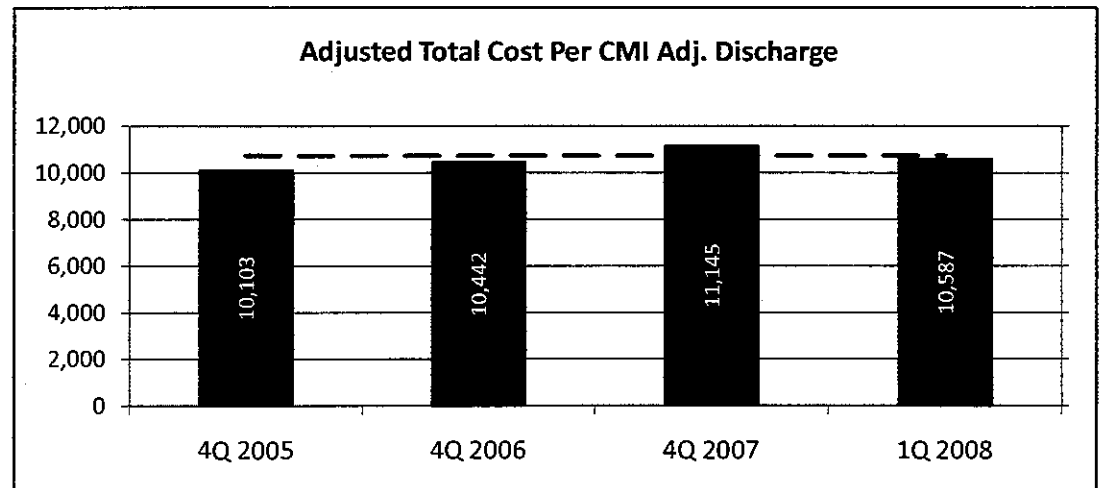
The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the Quality Net public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of seven heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between January 1, 2007 and December 31, 2007. A higher percentage indicates providing recommended care more often. University Hospitals and Clinics is performing better than the state or nation for providing the best heart attack care.



**6b. Provide an efficiency measure.**

University Hospitals and Clinics benchmarks its overall efficiency with other university teaching hospitals. The best overall indicator of efficiency is cost per adjusted discharges. Lower costs, with consistent quality, would indicate higher efficiency. Because of the Hospital and Clinics small size and depth of services, its costs of care are higher than other medical centers, but within the 75th percentile.

\*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) compare group of Solucient Benchmarks for the first quarter of Calendar 2008 is \$10,737.



**NEW DECISION ITEM**

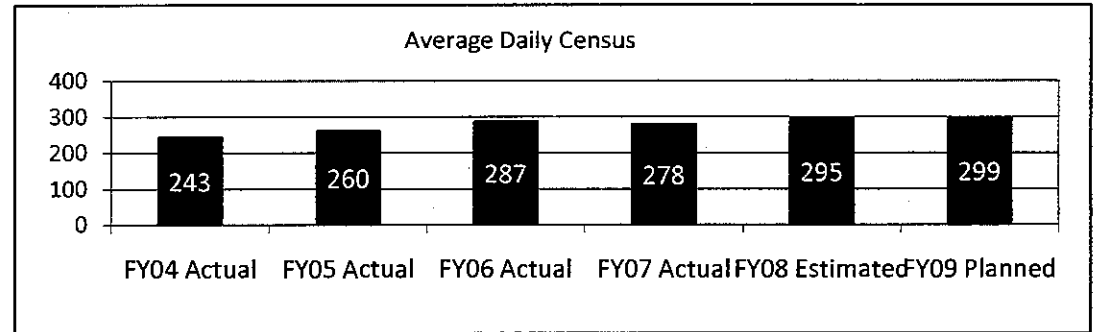
RANK: 9 OF 77

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**DI Name - University of Missouri - Hospital and Clinics**

**Budget Unit** 57731C  
**DI#** 1555028

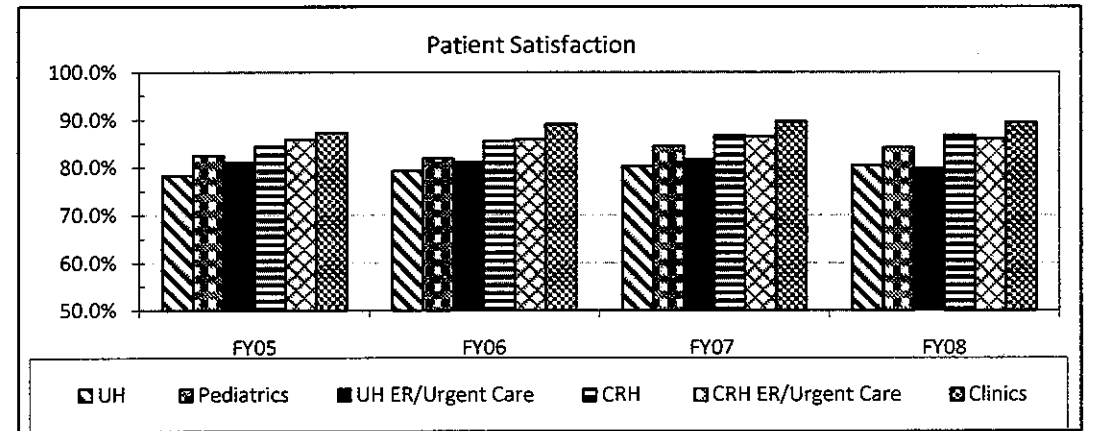
**6c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



**6d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. The closer the score to 100, the closer to Patients rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital and Clinics.



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOSPITAL AND CLINICS</b>								
UM Hosp & Clinics - Base incr - 1555028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	553,773	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	553,773	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$553,773</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$553,773	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education

Budget Unit 57731C

Four-year Colleges and Universities

DI Name: Federal Stimulus Funding - Hospital and Clinics

DI# 1555072

## 1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57731C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - Hospital and Clinics	DI#	1555072

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education						Budget Unit <u>57731C</u>					
Four-year Colleges and Universities											
DI Name: Federal Stimulus Funding - Hospital and Clinics						DI# <u>1555072</u>					

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOSPITAL AND CLINICS</b>								
Hosp Federal Stimulus Funding - 1555072								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REHABILITATION CENTER</b>								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,302,140	0.00	11,651,691	0.00	11,651,691	0.00	11,360,399	0.00
TOTAL - PD	11,302,140	0.00	11,651,691	0.00	11,651,691	0.00	11,360,399	0.00
<b>TOTAL</b>	<b>11,302,140</b>	<b>0.00</b>	<b>11,651,691</b>	<b>0.00</b>	<b>11,651,691</b>	<b>0.00</b>	<b>11,360,399</b>	<b>0.00</b>
<b>MO Rehab Ctr - Base budget inc - 1555030</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	489,371	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	489,371	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>489,371</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MRC Federal Stimulus Funding - 1555073</b>								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,302,140</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>	<b>\$12,141,062</b>	<b>0.00</b>	<b>\$11,360,400</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57737C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Rehabilitation Center									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	11,651,691	0	0	11,651,691	PSD	11,360,399	0	0	11,360,399
Total	11,651,691	0	0	11,651,691	Total	11,360,399	0	0	11,360,399
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, and substance abuse rehabilitation. A Transitional Living program consisting of dormitory living and a progression to residential living is provided. Approximately 35 percent of the center's patients have limited or no financial resources. The request is for ongoing core funding of \$11,651,691 from general revenue.									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - Missouri Rehabilitation Center**

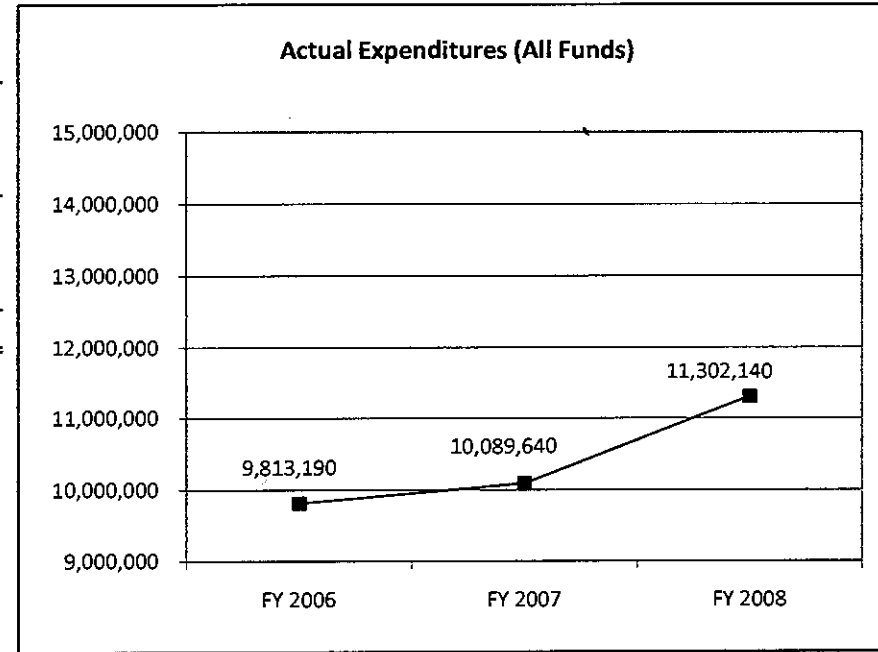
**Budget Unit**      57737C

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Rehabilitation Center

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	10,116,691	10,401,691	11,651,691	11,651,691
Less Reverted (All Funds)	(303,501)	(312,051)	(349,551)	N/A
Budget Authority (All Funds)	9,813,190	10,089,640	11,302,140	N/A
Actual Expenditures (All Funds)	9,813,190	10,089,640	11,302,140	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**MO REHABILITATION CENTER**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	11,651,691	0	0	11,651,691	
	<b>Total</b>		<b>0.00</b>	<b>11,651,691</b>	<b>0</b>	<b>0</b>	<b>11,651,691</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	11,651,691	0	0	11,651,691	
	<b>Total</b>		<b>0.00</b>	<b>11,651,691</b>	<b>0</b>	<b>0</b>	<b>11,651,691</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2461 2691	PD	0.00	(291,292)	0	0	(291,292)	Governor's Core Reduction
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(291,292)</b>	<b>0</b>	<b>0</b>	<b>(291,292)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	11,360,399	0	0	11,360,399	
	<b>Total</b>		<b>0.00</b>	<b>11,360,399</b>	<b>0</b>	<b>0</b>	<b>11,360,399</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REHABILITATION CENTER</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	11,302,140	0.00	11,651,691	0.00	11,651,691	0.00	11,360,399	0.00
TOTAL - PD	11,302,140	0.00	11,651,691	0.00	11,651,691	0.00	11,360,399	0.00
<b>GRAND TOTAL</b>	<b>\$11,302,140</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>	<b>\$11,360,399</b>	<b>0.00</b>
GENERAL REVENUE	\$11,302,140	0.00	\$11,651,691	0.00	\$11,651,691	0.00	\$11,360,399	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

### 1. What does this program do?

The Missouri Rehabilitation Center (MRC) is a 100-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions. Over 90 percent of MRC's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration).

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statutory purpose can be found in Sections 199.010-199.270, RSMo.

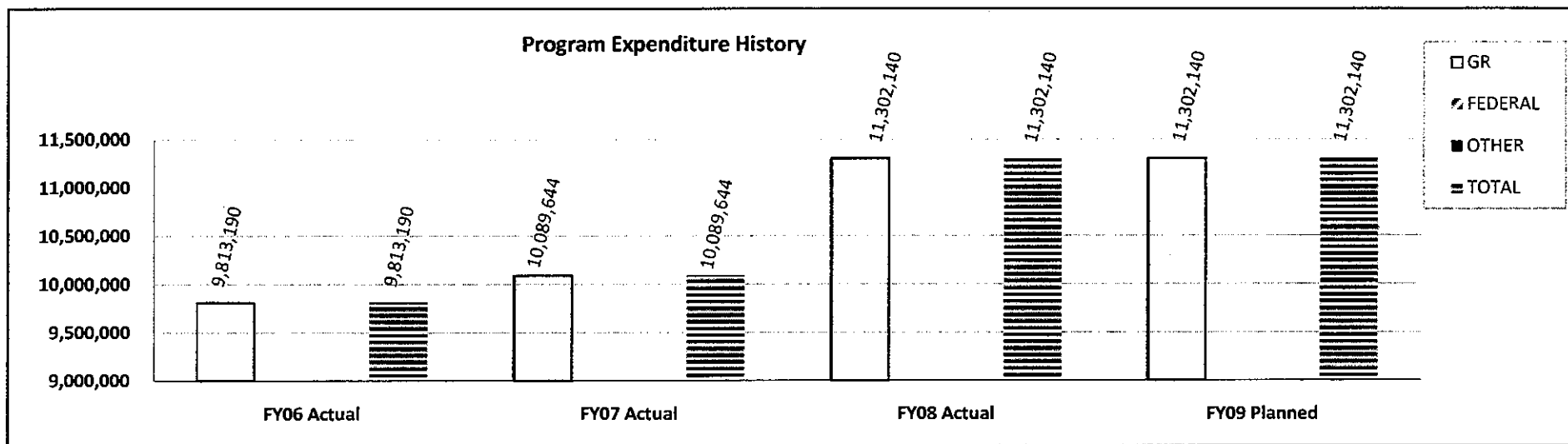
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Missouri Rehabilitation Center**

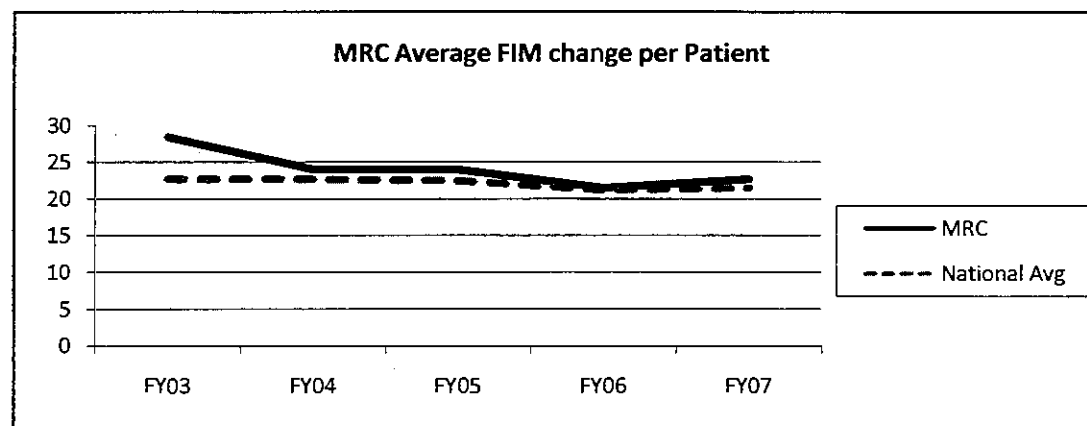
**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

**6. What are the sources of the "Other " funds?**

All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payors. See Form 1 for detail of nonstate revenues.

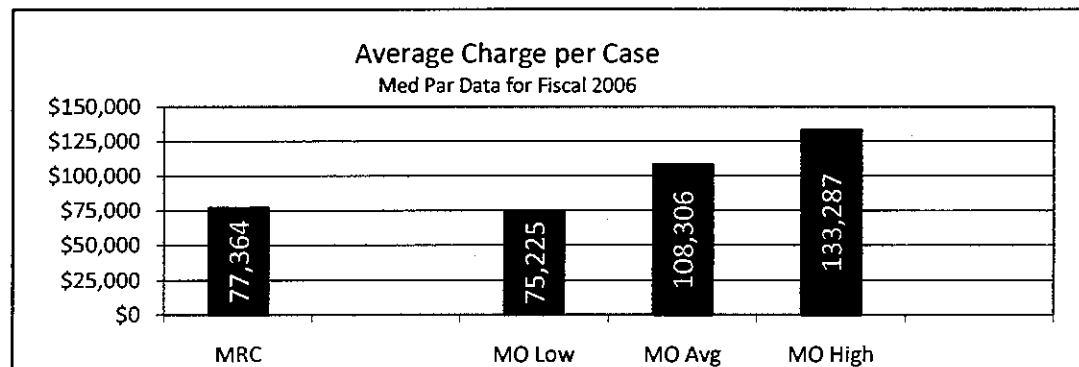
**7a. Provide an effectiveness measure.**

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average.



**7b. Provide an efficiency measure.**

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2006's Med Par data (a data base of Medicare claims), we can compare average charge per case with the other similar hospitals in the state. MRC's average charge per case is one of the lower in the state. MRC treated 8.22% of the cases and received 7.41% of the reimbursement. The average length of stay at MRC is 35.7 days vs. the State's average of 30.1 days.



## PROGRAM DESCRIPTION

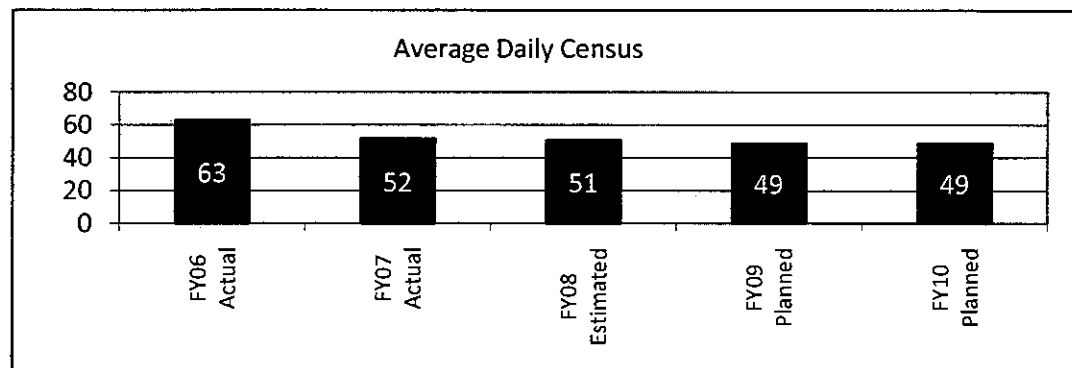
Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

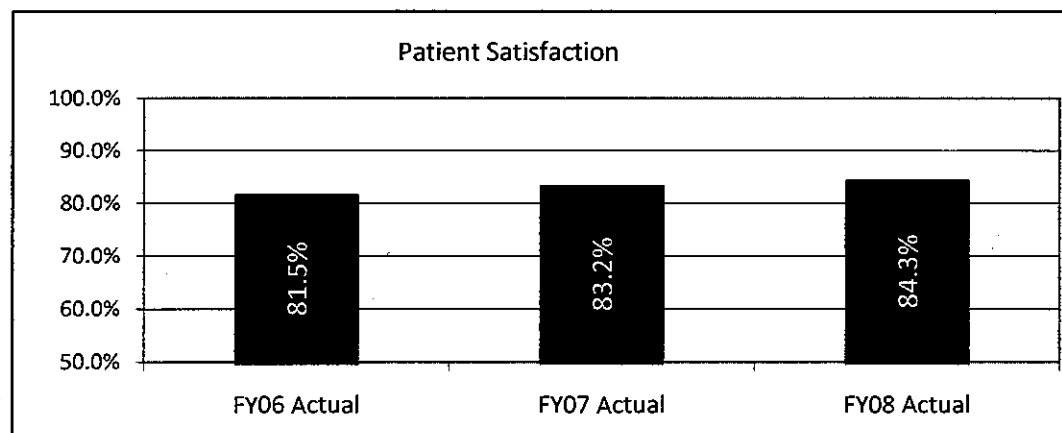
7c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected average daily inpatient census for Missouri Rehabilitation Center.



7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Missouri Rehabilitation Center's patient satisfaction survey process. The closer the score to 100, the closer to Patients rating their satisfaction as "Very Good". The percentages are a composite of all questions on the survey tool.



## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education	Budget Unit	57737C
Division of Four-year Colleges and Universities		
University of Missouri - Rehabilitation Center	DI#	1555030

## 1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	489,371	0	0	489,371	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	489,371	0	0	489,371	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Rehabilitation Center (MRC) is a 100-bed long-term acute care hospital that provides an array of experts and programs for patients recovering from serious illnesses and injuries. MRC provides inpatient and outpatient services to Missourians, with special programs for traumatically brain-injured, spinal cord-injured or tuberculosis patients. Because many of these patients are Medicaid or indigent clients, MRC experienced operating losses in 2006 and 2007 of \$1.1 and \$1.7 million respectively. While MRC has implemented cost cutting measures, it is projected to end 2008 with an operating shortfall of approximately \$750,000 and the operating budget for 2009 is a \$900,000 loss. MRC continues to experience increases in the cost of goods and services at a time when reimbursement for services declines due to serving a disproportionate share of Missouri's Medicaid and indigent clients.

## NEW DECISION ITEM

RANK: 9OF 77

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57737C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>University of Missouri - Rehabilitation Center</b>	<b>DI#</b> <u>1555030</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

\$489,371 for a 4.2 percent adjustment on the state appropriation to continue at the current level of operations in 2010 to meet mandatory cost increases to sustain quality and service.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0		0.0	0		0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0			0			0		0		0
<b>Program Distributions</b>	489,371								489,371		
<b>Total PSD</b>	489,371			0			0		489,371		0
<b>Transfers</b>											
<b>Total TRF</b>	0			0			0		0		0
<b>Grand Total</b>	489,371		0.0	0		0.0	0	0.0	489,371	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 77

Department of Higher Education					Budget Unit		57737C				
Division of Four-year Colleges and Universities											
University of Missouri - Rehabilitation Center					DI#		1555030				
	Gov Rec	GR	Gov Rec	Gov Rec		Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
				FED		FED	OTHER		TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0		0.0	0		0	0.0	0
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0		0.0	0		0.0	0		0	0.0	0

NEW DECISION ITEM

RANK: 9 OF 77

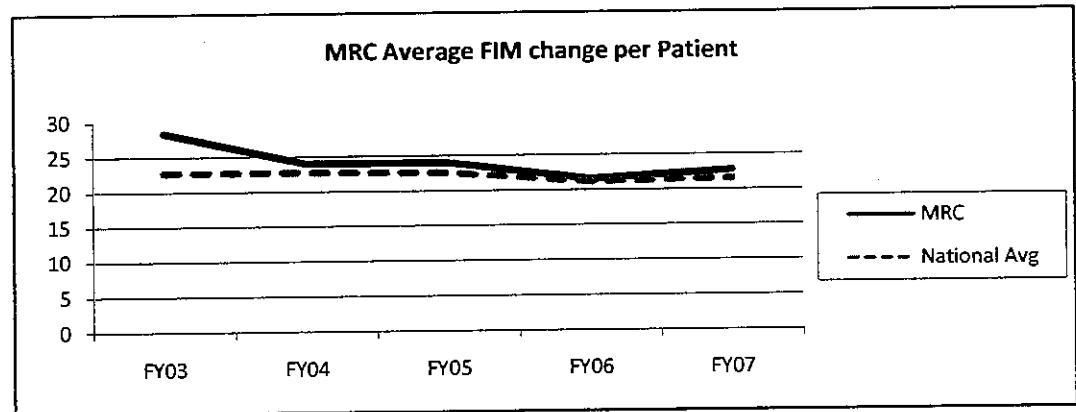
Department of Higher Education  
Division of Four-year Colleges and Universities  
University of Missouri - Rehabilitation Center

Budget Unit 57737C  
DI# 1555030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

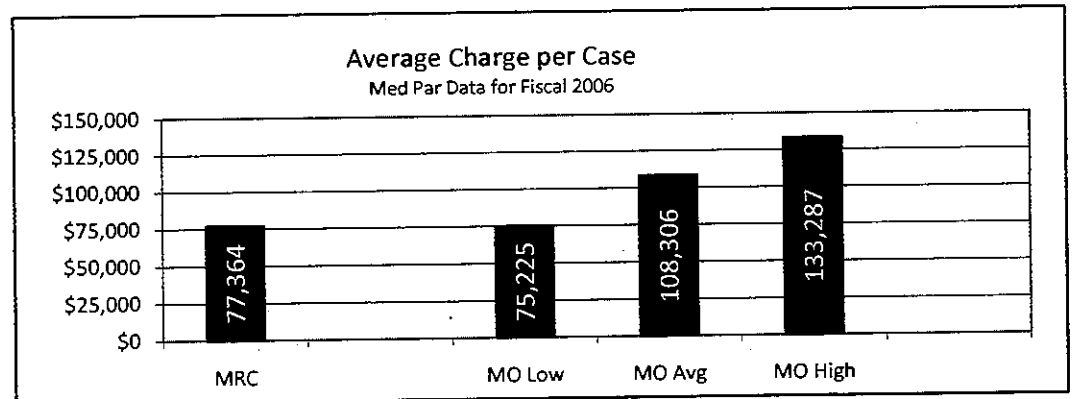
6a. Provide an effectiveness measure.

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average.



6b. Provide an efficiency measure.

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2006's Med Par data (a data base of Medicare claims), we can compare average charge per case with the other similar hospitals in the state. MRC's average charge per case is one of the lower in the state. MRC treated 8.22% of the cases and received 7.41% of the reimbursement. The average length of stay at MRC is 35.7 days vs. the State's average of 30.1 days.



**NEW DECISION ITEM**

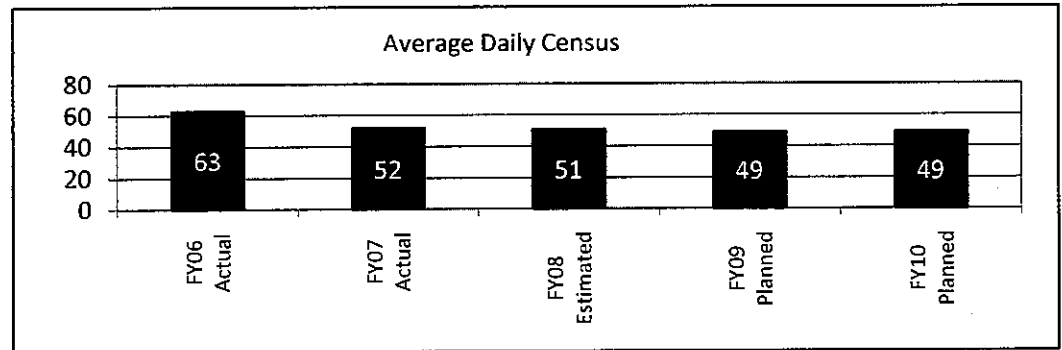
RANK: 9 OF 77

Department of Higher Education  
Division of Four-year Colleges and Universities  
University of Missouri - Rehabilitation Center

Budget Unit 57737C  
DI# 1555030

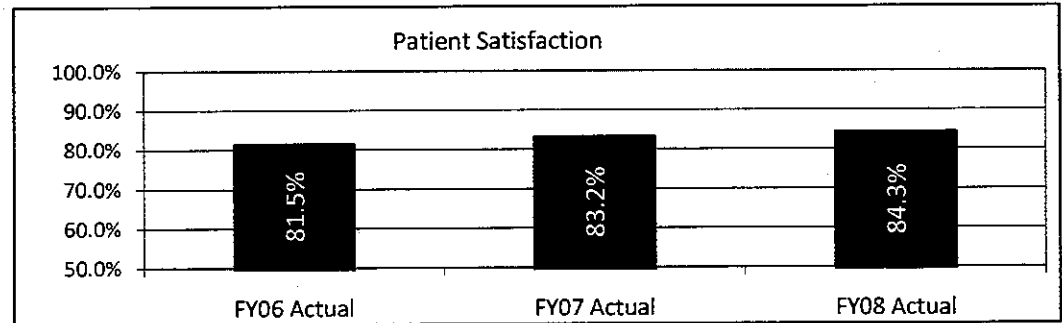
**6c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for Missouri Rehabilitation Center.



**6d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Missouri Rehabilitation Center's patient satisfaction survey process. The closer the score to 100, the closer to Patients rating their satisfaction as "Very Good". The percentages are a composite of all questions on the survey tool.



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REHABILITATION CENTER</b>								
MO Rehab Ctr - Base budget inc - 1555030								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	489,371	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	489,371	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$489,371</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$489,371	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education  
 Four-year Colleges and Universities  
 DI Name: Federal Stimulus Funding - Mo Rehabilitation Center

Budget Unit 57737C  
 DI# 1555073

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	<u>57737C</u>
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - Mo Rehabilitation Center	DI#	<u>1555073</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req			Dept Req			Dept Req			Dept Req		Dept Req	
	GR	Dept Req		FED	Dept Req		OTHER	Dept Req		TOTAL	Dept Req		
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	FTE	One-Time	
												DOLLARS	
Total PS	0		0.0	0		0.0	0		0.0	0		0.0	
Total EE	0			0			0			0		0	
Program Distributions										0			
Total PSD	0			0			0			0		0	
Transfers													
Total TRF	0			0			0			0		0	
Grand Total	0		0.0	0		0.0	0		0.0	0		0.0	

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 77

<b>Department of Higher Education</b>						<b>Budget Unit</b> <u>57737C</u>					
<b>Four-year Colleges and Universities</b>											
<b>DI Name: Federal Stimulus Funding - Mo Rehabilitation Center</b>						<b>DI#</b> <u>1555073</u>					
	<b>Gov Rec</b>			<b>Gov Rec</b>		<b>Gov Rec</b>		<b>Gov Rec</b>		<b>Gov Rec</b>	
	<b>GR</b>	<b>Gov Rec</b>		<b>FED</b>	<b>Gov Rec</b>	<b>OTHER</b>	<b>Gov Rec</b>	<b>TOTAL</b>	<b>Gov Rec</b>	<b>TOTAL</b>	<b>Gov Rec</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>GR</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FED</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>OTHER FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>		<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
<b>Program Distributions</b>				<u>1</u>					<u>1</u>		
<b>Total PSD</b>	<u>0</u>			<u>1</u>			<u>0</u>		<u>1</u>		<u>0</u>
<b>Transfers</b>											
<b>Total TRF</b>	<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>		<u>1</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>

<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>			
<b>6a.</b>	Provide an effectiveness measure. N/A	<b>6b.</b>	Provide an efficiency measure. N/A
<b>6c.</b>	Provide the number of clients/individuals served, if applicable. N/A	<b>6d.</b>	Provide a customer satisfaction measure, if available. N/A

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REHABILITATION CENTER</b>								
<b>MRC Federal Stimulus Funding - 1555073</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ALZHEIMER'S RESEARCH</b>									
Alzheimers - base budget incr - 1555029									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	460,900	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	460,900	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	460,900	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$460,900	0.00	\$0	0.00	

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**NEW DECISION ITEM**

RANK: 9 OF 77

Department of Higher Education	Budget Unit	57771C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri Alzheimer's Research	DI#	1555029

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	460,900	0	0	460,900
TRF	0	0	0	0
<b>Total</b>	<b>460,900</b>	<b>0</b>	<b>0</b>	<b>460,900</b>

FTE                      0.00            0.00            0.00            0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00            0.00            0.00            0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Senate Bill 200, passed in 1987, stipulates that the Board of Curators shall request annually an appropriation for Alzheimer's research of not less than \$200,000 adjusted for inflation. An advisory board will make research awards, consistent with the legislation, to investigators in public or private educational, health care, and research institutions and other voluntary health associations.

**NEW DECISION ITEM**

RANK: 9 OF 77

Department of Higher Education	Budget Unit	57771C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri Alzheimer's Research	DI#	1555029

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in two parts:

- \$419,000 for research funds based on \$200,000 amount in 1987 adjusted for inflation with a projected Consumer Price Index of 209.5.
- \$41,900 for administrative funds, 10 percent of the research amount.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0			
							0					
							0					
Total EE	0		0		0		0		0			
Program Distributions	460,900						460,900					
Total PSD	460,900		0		0		460,900		0			
Transfers												
Total TRF	0		0		0		0		0			
Grand Total	460,900	0.0	0	0.0	0	0.0	460,900	0.0	0			

**NEW DECISION ITEM**

RANK: 9 OF 77

<b>Department of Higher Education</b>				<b>Budget Unit</b>		<b>57771C</b>					
<b>Division of Four-year Colleges and Universities</b>				<b>DI#</b>		<b>1555029</b>					
<b>DI Name - University of Missouri Alzheimer's Research</b>											
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
							0				
							0				
Total EE	0		0		0		0		0		0
Program Distributions							0				
Total PSD	0		0		0		0		0		0
Transfers											
Total TRF	0		0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 9 OF 77

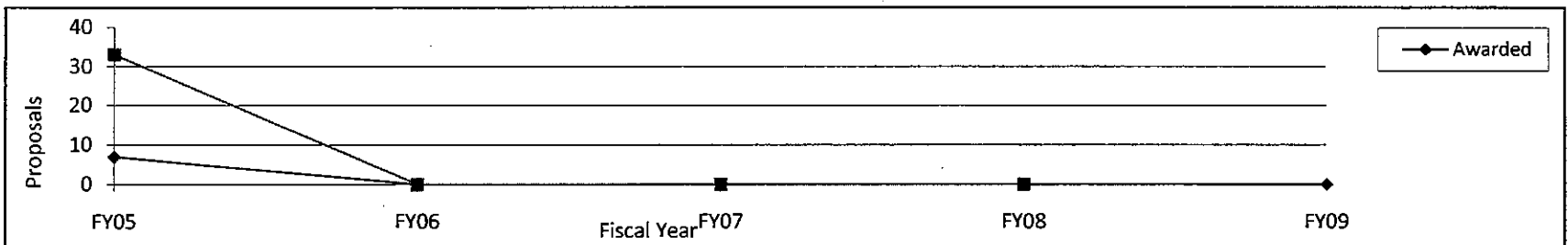
Department of Higher Education	Budget Unit	57771C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri Alzheimer's Research	DI#	1555029

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Proposals received vs. proposals awarded**

FY 05		FY 06		FY 07		FY 08		FY 09	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
33	7	0	0	0	0	0	0	0	0



**6b. Provide an efficiency measure.**

**Average award per proposal**

FY 05		FY 06		FY 07		FY 08		FY 09	
<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$205,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**NOTE:** The amount awarded is the appropriated funds less 10% which is used (per statute) for program administration.

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALZHEIMER'S RESEARCH</b>								
Alzheimers - base budget incr - 1555029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	460,900	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	460,900	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$460,900</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$460,900	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SPINAL CORD INJURY</b>									
CORE									
PROGRAM-SPECIFIC									
SPINAL CORD INJURY	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
<b>Spinal Federal Stimulus Funds - 1555077</b>									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$54,037</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,001</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57781C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Spinal Cord Injury									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	400,000	400,000 E	PSD	0	0	400,000	400,000 E
Total	0	0	400,000	400,000	Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Spinal Cord Injury Fund (0578)					Other Funds: Spinal Cord Injury Fund (0578)				
Notes: An "E" is requested for the \$400,000 Other Funds.					Notes: An "E" is requested for the \$400,000 Other Funds.				
2. CORE DESCRIPTION									
The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities include birth defects affecting the spinal cord such as spinal bifida. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, and paralysis due to multiple sclerosis, polio, etc.									

# CORE DECISION ITEM

Department of Higher Education  
 Division of Four-year Colleges and Universities  
 Core - University of Missouri - Spinal Cord Injury

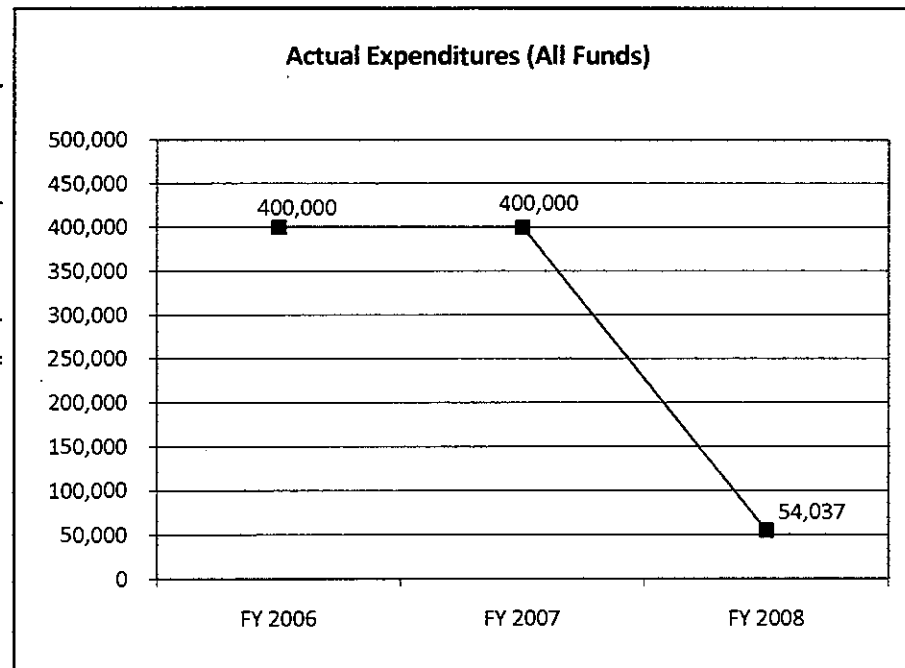
Budget Unit 57781C

## 3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	400,000	400,000	54,037	N/A
Unexpended (All Funds)	0	0	345,963	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	345,963	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** In FY 2006 and FY 2007, all funds were drawn down from the SAMII system as soon as the allotments were available rather than as money was spent, resulting in unspent funds that were returned. Actual expenditures for FY 2006 were \$263,177, and actual expenditures for FY 2007 were \$130,000.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**SPINAL CORD INJURY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<hr/>							

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$54,037	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$54,037	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

**1. What does this program do?**

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 304.027, RSMo

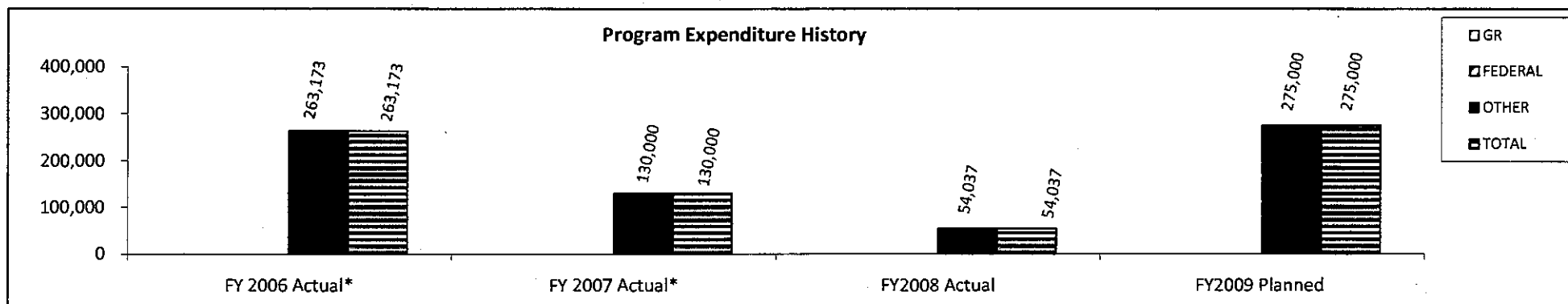
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*In FY 2006 and FY 2007, all funds were drawn down from the SAMII system as soon as the allotments were available rather than as money was spent, resulting in unspent funds that were returned. Actual expenditures for FY 2006 were \$263,177, actual expenditures for FY 2007 were \$130,000.

**6. What are the sources of the "Other " funds?**

Spinal Cord Injury Fund (0578)

# PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

## 7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

### Proposals received vs. proposals awarded

FY 06		FY 07		FY 08		FY 09		FY 10		FY 11	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
5	4	4	3	4	1	7	5	7	5	7	5

## 7b. Provide an efficiency measure.

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded 2 projects. Project amounts may not exceed \$50,000 per year.

### Average award per proposal

FY 06		FY 07		FY 08		FY 09		FY 10		FY 11	
<u>Total Award *</u>	<u>Avg Award</u>	<u>Total Award **</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$200,000	\$50,000	\$150,000	\$50,000	\$47,318	\$47,318	\$250,000	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000

\* One of the awards made in FY2005 was actually paid in FY2006 from the FY2006 state appropriation.

\*\* Due to a Principal Investigator leaving a partial award of \$25,701 had to be returned from FY2007 appropriation.

## 7c. Provide the number of clients/individuals served, if applicable.

N/A

## 7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education  
 Four-year Colleges and Universities  
 DI Name: Federal Stimulus Funding - Spinal Cord Injury

Budget Unit 57781C  
 DI# 1555077

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57781C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - Spinal Cord Injury	DI#	1555077

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FTE	Dept Req FED	Dept Req FED	Dept Req FTE	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	DOLLARS	FTE	DOLLARS	DOLLARS	FTE	DOLLARS	DOLLARS	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57781C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - Spinal Cord Injury	DI#	1555077

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- |  |   |
|--|---|
| <p>6a. Provide an effectiveness measure.<br/>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.<br/>N/A</p> | <p>6b. Provide an efficiency measure.<br/>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.<br/>N/A</p> |
|--|---|

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPINAL CORD INJURY</b>								
<b>Spinal Federal Stimulus Funds - 1555077</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MO INSTITUTE OF MENTAL HEALTH</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00	
TOTAL - PD	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00	
TOTAL	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00	
<b>MIMH - Base budget increase - 1555031</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	77,275	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	77,275	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	77,275	0.00	0	0.00	
<b>MIMH Federal Stimulus Funding - 1555074</b>									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
<b>GRAND TOTAL</b>	<b>\$1,784,684</b>	<b>0.00</b>	<b>\$1,839,880</b>	<b>0.00</b>	<b>\$1,917,155</b>	<b>0.00</b>	<b>\$1,747,887</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 57741C				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Missouri Institute of Mental Health</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,839,880	0	0	1,839,880	PSD	1,747,886	0	0	1,747,886
<b>Total</b>	<b>1,839,880</b>	<b>0</b>	<b>0</b>	<b>1,839,880</b>	<b>Total</b>	<b>1,747,886</b>	<b>0</b>	<b>0</b>	<b>1,747,886</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This is a core request for the Missouri Institute of Mental Health (MIMH). The MIMH is a research and training institute operated by the University of Missouri-Columbia School of Medicine. The amount of the request is \$1,839,880 from general revenue.</p>									

**CORE DECISION ITEM**

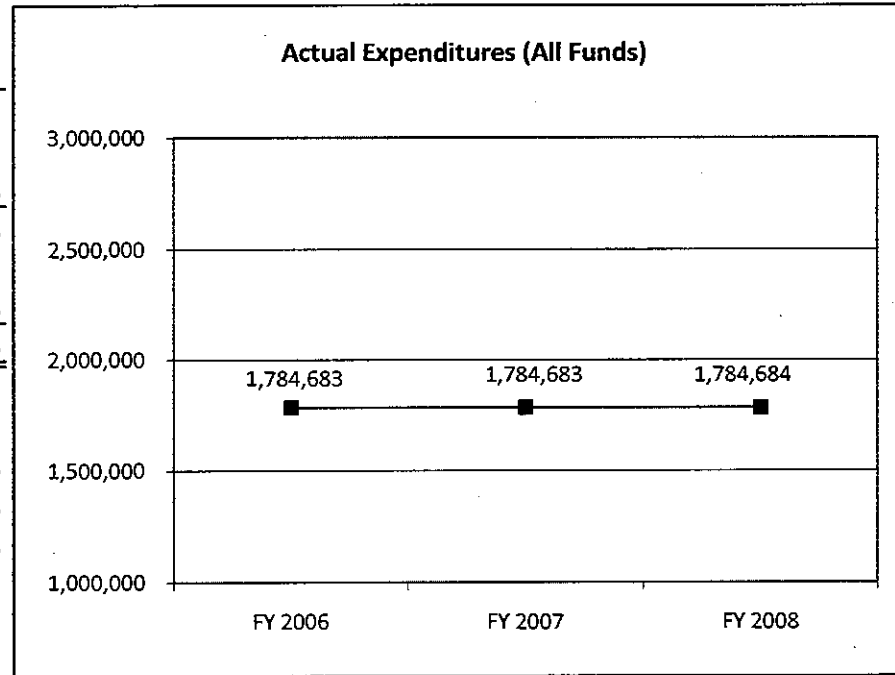
<b>Department of Higher Education</b>	<b>Budget Unit</b> 57741C
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - Missouri Institute of Mental Health</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Institute of Mental Health

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	1,839,880	1,839,880	1,839,880	1,839,880
Less Reverted (All Funds)	(55,196)	(55,196)	(55,196)	N/A
Budget Authority (All Funds)	1,784,684	1,784,684	1,784,684	N/A
Actual Expenditures (All Funds)	1,784,683	1,784,683	1,784,684	N/A
Unexpended (All Funds)	1	1	0	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION**  
**MO INSTITUTE OF MENTAL HEALTH**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,839,880	0	0	1,839,880	
	<b>Total</b>	<b>0.00</b>	<b>1,839,880</b>	<b>0</b>	<b>0</b>	<b>1,839,880</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,839,880	0	0	1,839,880	
	<b>Total</b>	<b>0.00</b>	<b>1,839,880</b>	<b>0</b>	<b>0</b>	<b>1,839,880</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2463 0644 PD	0.00	(91,994)	0	0	(91,994)	Governor's Core Reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(91,994)</b>	<b>0</b>	<b>0</b>	<b>(91,994)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,747,886	0	0	1,747,886	
	<b>Total</b>	<b>0.00</b>	<b>1,747,886</b>	<b>0</b>	<b>0</b>	<b>1,747,886</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO INSTITUTE OF MENTAL HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00
TOTAL - PD	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00
GRAND TOTAL	\$1,784,684	0.00	\$1,839,880	0.00	\$1,839,880	0.00	\$1,747,886	0.00
GENERAL REVENUE	\$1,784,684	0.00	\$1,839,880	0.00	\$1,839,880	0.00	\$1,747,886	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

### 1. What does this program do?

The MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the Institute have offices on the grounds of St. Louis Psychiatric Rehabilitation Center (SLPRC), and provide evaluation, research and training support for the Department of Mental Health (DMH). SLPRC provides space and support services for the Institute. In addition, an important component of the training and research activity of the Institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry, where both space and administrative support services are provided by the university. This joint endeavor between the DMH and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: behavioral health research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. Postdoctoral fellowships, internships and practica are offered for graduate students in psychology, social work and public health programs. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the DMH. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 630.003, RSMo

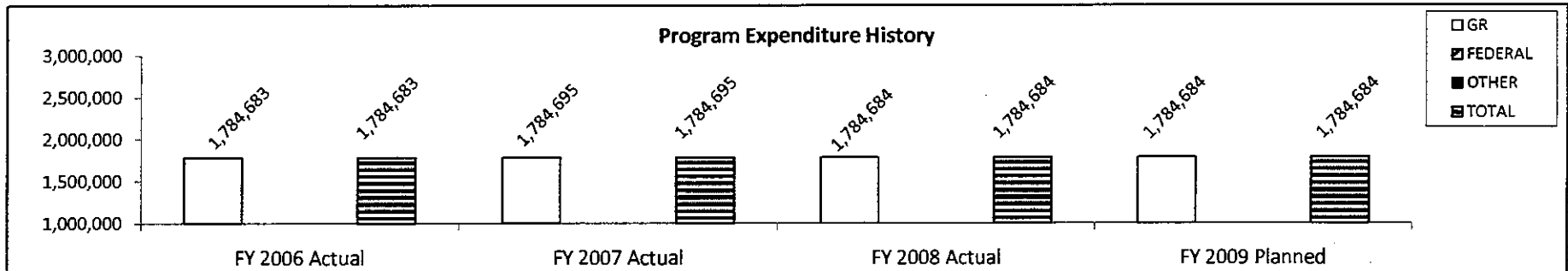
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

## 6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, MIMH receives externally funded grants and contracts in accordance with its mission of approximately \$5 million annually.

## 7a. Provide an effectiveness measure.

One important measure of effectiveness is the total number of **new dollars** MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>
\$4,400,000	\$25,594,350	\$23,864,000	\$26,500,000	\$27,000,000	\$27,500,000

## 7b. Provide an efficiency measure.

One measure of efficiency is the expenditures from grants and/or contracts by MIMH relative to the total number of state dollars provided each year by the taxpayers of Missouri to MIMH. The table below indicates the expenditures by MIMH for each state dollar provided to MIMH. (i.e., FY07= Total grants, contracts & consultation expenditures divided by MIMH available state funds)

<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>
\$3.312	\$3.258	\$3.512	\$3.782	\$4.033	\$4.033

## 7c. Provide the number of clients/individuals served, if applicable.

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>
2,085	1,749	2,836	3,500	3,700	4,000

## 7d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education	Budget Unit	57741C
Division of Four-year Colleges and Universities		
University of Missouri - Missouri Institute of Mental Health	DI#	1555031

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	77,275	0	0	77,275
TRF	0	0	0	0
Total	77,275	0	0	77,275
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Institute of Mental Health (MIMH) is a collaborative enterprise between the University of Missouri-Columbia School of Medicine and the Missouri Department of Mental Health (DMH). Its purpose is to conduct research and provide training to improve services for persons served by DMH. Since 2002 the Missouri Institute of Mental Health has had its core state appropriation reduced twice and has not had a request for mandatory cost increases approved since FY 2001. Because mandatory cost increase adjustments are used to offset increases in the cost of the goods and services MIMH must buy to fulfill its mission, failure to fund these increases results in an internal core reduction. Failure to fund an increase to sustain quality and service will put MIMH's activities at risk and could result in a decline in its level of operations.

## NEW DECISION ITEM

RANK: 9 OF 77

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57741C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>University of Missouri - Missouri Institute of Mental Health</b>	<b>DI#</b> <u>1555031</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

\$77,275 for a 4.2% increase in the state appropriation to sustain quality and service.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
<b>Program Distributions</b>	77,275		0		0		77,275		0
<b>Total PSD</b>	77,275		0		0		77,275		0
<b>Transfers</b>									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	77,275	0.0	0	0.0	0	0.0	77,275	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education				Budget Unit		57741C					
Division of Four-year Colleges and Universities											
University of Missouri - Missouri Institute of Mental Health				DI#		1555031					
	Gov Rec			Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec	
	GR	Gov Rec		FED	Gov Rec	OTHER		TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0		0.0	0		0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education <hr/> Division of Four-year Colleges and Universities <hr/> University of Missouri - Missouri Institute of Mental Health <hr/>	Budget Unit <u>57741C</u> <hr/> DI# <u>1555031</u> <hr/>
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**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

One important measure of effectiveness is the total number of new dollars MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>
\$4,400,000	\$25,594,350	\$23,864,000	\$26,500,000	\$27,000,000	\$27,500,000

**6b. Provide an efficiency measure.**

One measure of efficiency is the expenditures from grants and/or contracts by MIMH relative to the total number of state dollars provided each year by the taxpayers of Missouri to MIMH. The table below indicates the expenditures by MIMH for each state dollar provided to MIMH. (i.e., FY07= Total grants, contracts & consultation expenditures divided by MIMH available state funds)

<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>
\$3.312	\$3.258	\$3.512	\$3.782	\$4.033	\$4.033

**6c. Provide the number of clients/individuals served, if applicable.**

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>	<u>FY11 Projected</u>
2,085	1,749	2,836	3500	3,700	4,000

**6d. Provide a customer satisfaction measure, if available.**

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO INSTITUTE OF MENTAL HEALTH</b>								
<b>MIMH - Base budget increase - 1555031</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	77,275	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	77,275	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$77,275</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,275	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education

Budget Unit 57741C

Four-year Colleges and Universities

DI Name: Federal Stimulus Funding - MO Institute of Mental Health

DI# 1555074

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation  
☐ Federal Mandate  
☐ GR Pick-Up  
☐ Pay Plan

☐ New Program  
☐ Program Expansion  
☐ Space Request  
☒ Other: \_\_\_\_\_

☐ Fund Switch  
☐ Cost to Continue  
☐ Equipment Replacement

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57741C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - MO Institute of Mental Health	DI#	1555074

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57741C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - MO Institute of Mental Health	DI#	1555074

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.  
N/A

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.  
N/A

6d. Provide a customer satisfaction measure, if available.  
N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO INSTITUTE OF MENTAL HEALTH</b>								
<b>MIMH Federal Stimulus Funding - 1555074</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MO KIDNEY PROGRAM</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00	
TOTAL - PD	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00	
TOTAL	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00	
Kidney Program - Base bud incr - 1555032									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	168,705	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	168,705	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	168,705	0.00	0	0.00	
Kidney Federal Stimulus Funds - 1555075									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
GRAND TOTAL	\$3,896,271	0.00	\$4,016,774	0.00	\$4,185,479	0.00	\$3,916,356	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 57751C				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Missouri Kidney Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,016,774	0	0	4,016,774	PSD	3,916,355	0	0	3,916,355
<b>Total</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>	<b>Total</b>	<b>3,916,355</b>	<b>0</b>	<b>0</b>	<b>3,916,355</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist Missouri kidney patients with their medical and educational needs. The request is for \$4,016,774 from general revenue.</p>									

**CORE DECISION ITEM**

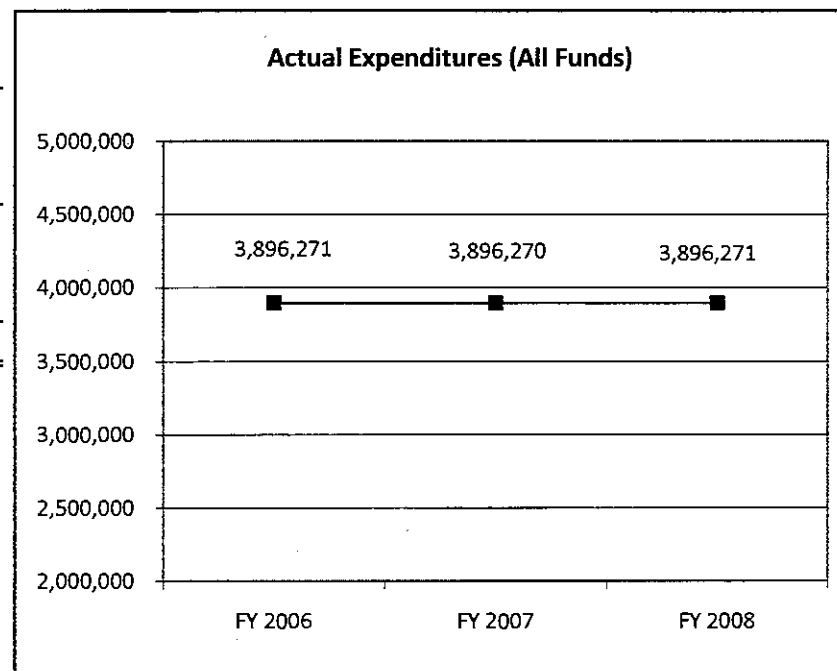
<b>Department of Higher Education</b>	<b>Budget Unit</b> 57751C
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - Missouri Kidney Program</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Kidney Program

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	4,016,774	4,016,774	4,016,774	4,016,774
Less Reverted (All Funds)	(120,503)	(120,503)	(120,503)	N/A
Budget Authority (All Funds)	3,896,271	3,896,271	3,896,271	N/A
Actual Expenditures (All Funds)	3,896,271	3,896,270	3,896,271	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION MO KIDNEY PROGRAM

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	4,016,774	0	0	4,016,774	
	<b>Total</b>	<b>0.00</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	4,016,774	0	0	4,016,774	
	<b>Total</b>	<b>0.00</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2464 0632 PD	0.00	(100,419)	0	0	(100,419)	Governor's Core Reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(100,419)</b>	<b>0</b>	<b>0</b>	<b>(100,419)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	3,916,355	0	0	3,916,355	
	<b>Total</b>	<b>0.00</b>	<b>3,916,355</b>	<b>0</b>	<b>0</b>	<b>3,916,355</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO KIDNEY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00
TOTAL - PD	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00
<b>GRAND TOTAL</b>	<b>\$3,896,271</b>	<b>0.00</b>	<b>\$4,016,774</b>	<b>0.00</b>	<b>\$4,016,774</b>	<b>0.00</b>	<b>\$3,916,355</b>	<b>0.00</b>
GENERAL REVENUE	\$3,896,271	0.00	\$4,016,774	0.00	\$4,016,774	0.00	\$3,916,355	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

**1. What does this program do?**

The Missouri Kidney Program (MoKP) carries out four basic functions: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, Medicaid, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.875, RSMo

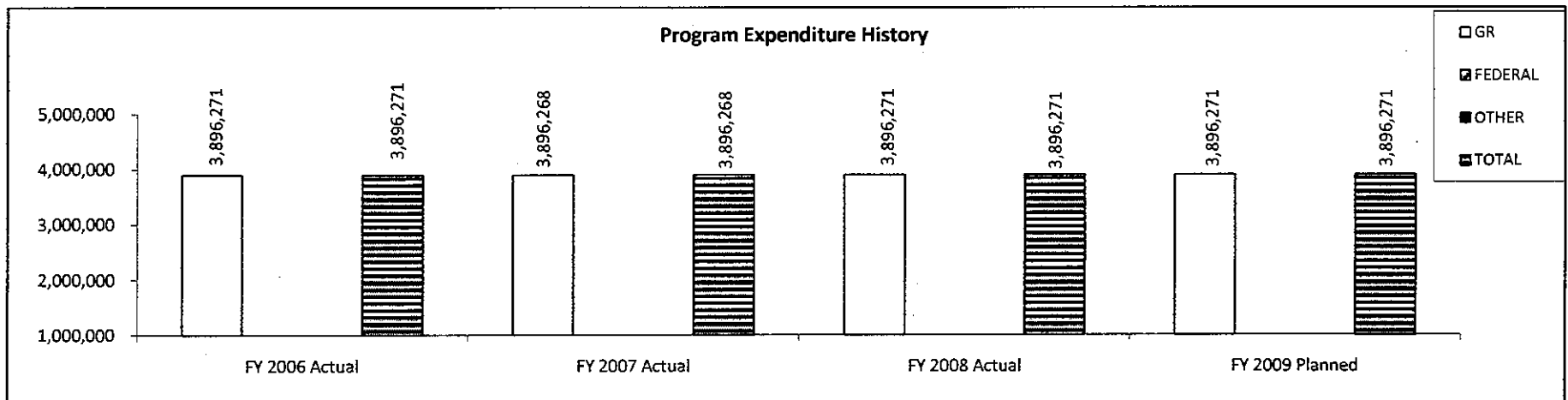
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

## 6. What are the sources of the "Other " funds?

None

## 7a. Provide an effectiveness measure.

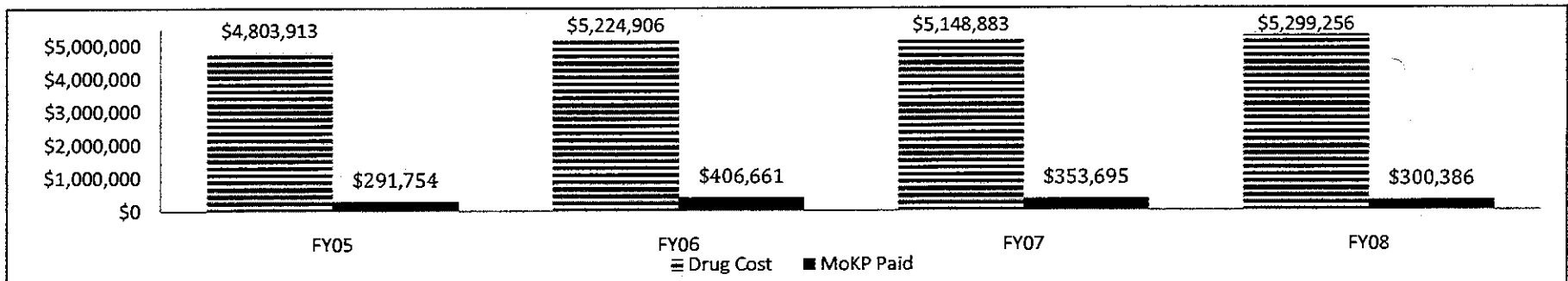
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 85% of its appropriation for patient care related activities.

FY 06		FY 07		FY 08		FY 09 Projected		FY 10		FY 11 Projected	
Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp
\$3,328,531	\$3,896,271	\$3,295,255	\$3,896,268	\$3,279,616	\$3,896,271	\$3,382,857	\$4,016,774	\$3,516,686	\$4,137,277	\$3,622,186	\$4,261,396

## 7b. Provide an efficiency measure.

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years.

FY 05		FY 06		FY 07		FY 08	
Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid
\$4,803,913	\$291,754	\$5,224,906	\$406,661	\$5,148,883	\$353,695	\$5,299,256	\$300,386



# PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

## 7c. Provide the number of clients/individuals served, if applicable.

The table below lists the number of clients served and the projected need in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. The need far exceeds the level of appropriation that has been available. The projections listed for FY09, FY10, and FY11 are based on need.

FY04	FY05	FY06	FY07	FY08 Est	FY09 Proj	FY10 Proj	FY11 Proj
2,732	2,842	2,673	2,539	2,563	2,691	2,826	2,967

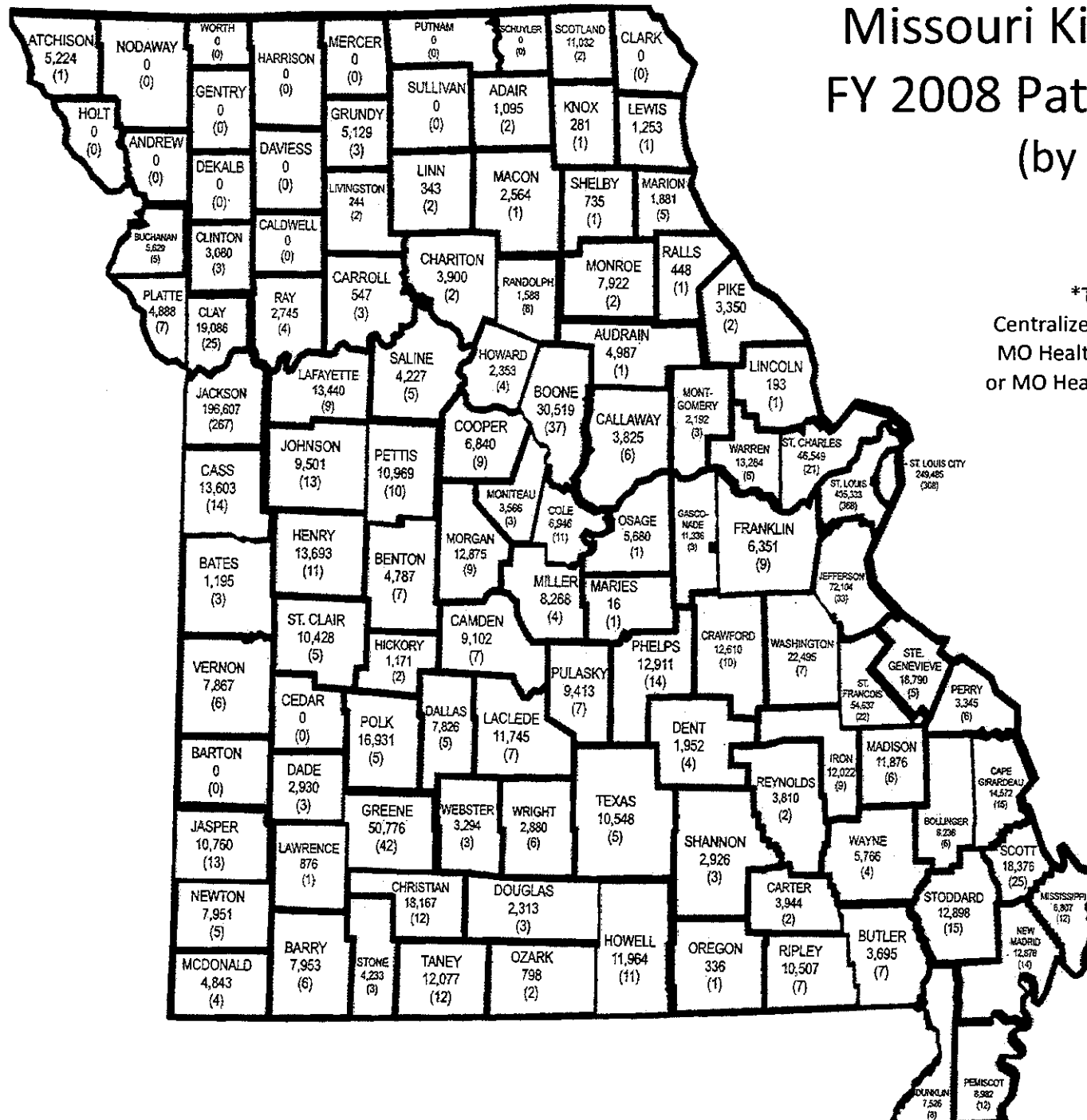
## 7d. Provide a customer satisfaction measure, if available.

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month a list of patients to be renewed for benefits is submitted to the Director, who randomly picks 20 to 30 patients to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. We received a 100% favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY04	FY05	FY06	FY07	FY08
Questionnaires Received	92	94	47	100	96

# Missouri Kidney Program FY 2008 Patient Assistance (by county)

\*This chart does not include  
Centralized Drug Program; \$581,811 (1773),  
MO HealthNet Spenddown; \$905,737 (883)  
or MO HealthNet Ticket to Work; \$8,755 (21).



Dollars  
(Patients)

<b>NEW DECISION ITEM</b>									
<b>RANK:</b> <u>9</u>					<b>OF</b> <u>77</u>				
<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>57751C</u>				
<b>Division of Four-year Colleges and Universities</b>									
<b>DI Name - University of Missouri - Missouri Kidney Program</b>					<b>DI#</b> <u>1555032</u>				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	168,705	0	0	168,705	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>168,705</b>	<b>0</b>	<b>0</b>	<b>168,705</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Other Funds:</b>					<b>Other Funds:</b>				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Missouri Kidney Program's (MoKP) mission is to assist eligible Missouri residents who have chronic renal insufficiency or renal transplant to meet their medical, educational and psychosocial needs. The number of Missouri residents who qualify for assistance increases each year. The cost of treatment continues to rise. The Missouri Kidney Program has had its state appropriations reduced since FY2002. Current appropriations levels approximate those of FY1996 in nominal terms, and when adjusted for inflation they are substantially below historic levels. To add to the funding issue, the Missouri Kidney Program has not had an increase for mandatory cost adjustments approved since FY2001. Because mandatory cost increase adjustments are used to offset increases in the cost of the goods and services the Kidney Program must buy to provide patient services and fulfill its mission, failure to fund these increases results in an internal core reduction. As a result, the average dollar value of assistance to MoKP-eligible patients continues to decline. The Missouri Kidney Program continues to incur higher costs to deliver its services to the public, including fixed cost increases associated with insurance, medical equipment and services, pharmaceuticals, information technology, and supplies and services, as well as increased costs associated with staff compensation. Lack of additional funding removes the ability of the Missouri Kidney Program to sustain the quality and the level of services for the citizens of Missouri as currently provided.</p>									

NEW DECISION ITEM												
RANK: <u>9</u>			OF <u>77</u>									
Department of Higher Education						Budget Unit <u>57751C</u>						
Division of Four-year Colleges and Universities												
DI Name - University of Missouri - Missouri Kidney Program						DI# <u>1555032</u>						
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>												
\$168,705 for a 4.2% increase in the state appropriation to sustain quality and service.												
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>												
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL	Dept Req FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0	0.0	0	0	0.0	0	0.0	0	0
Total EE	0			0			0		0			0
Program Distributions	168,705			0			0		168,705			0
Total PSD	168,705			0			0		168,705			0
Transfers												
Total TRF	0			0			0		0			0
Grand Total	168,705	0.0	0	0	0.0	0	0	0.0	168,705	0.0	0	0

NEW DECISION ITEM												
RANK: <u>9</u> OF <u>77</u>												
Department of Higher Education							Budget Unit <u>57751C</u>					
Division of Four-year Colleges and Universities												
DI Name - University of Missouri - Missouri Kidney Program							DI# <u>1555032</u>					
Budget Object Class/Job Class	Gov Rec	GR	Gov Rec	Gov Rec	FED	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	TOTAL	One-Time
Total PS	0		0.0		0		0.0	0		0.0	0	0.0
										0		
Total EE	0				0		0			0		0
Program Distributions										0		
Total PSD	0				0		0			0		0
Transfers												
Total TRF	0				0		0			0		0
Grand Total	0		0.0		0		0.0	0		0.0	0	0.0

**NEW DECISION ITEM**

**RANK:** 9 **OF** 77

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57751C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Missouri Kidney Program</b>	<b>DI#</b> 1555032

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

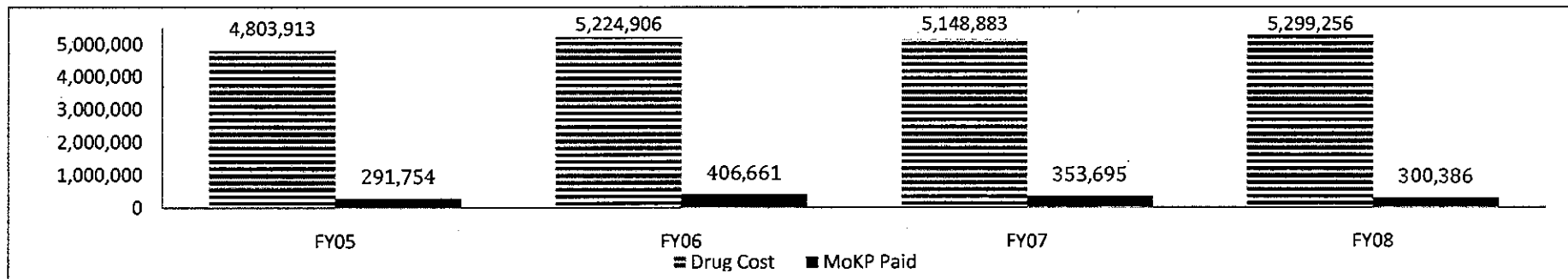
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 85% of its appropriation for patient care related activities.

FY 06		FY 07		FY 08 Estimated		FY 09 Projected		FY 10 Projected		FY 11 Projected	
<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>
\$3,328,531	\$3,896,271	\$3,295,255	\$3,896,268	\$3,279,616	\$3,896,271	\$3,382,857	\$4,016,774	\$3,516,686	\$4,137,277	\$3,622,186	\$4,261,396

**6b. Provide an efficiency measure.**

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years.

FY 05		FY 06		FY 07		FY 08	
<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>
\$4,803,913	\$291,754	\$5,224,906	\$406,661	\$5,148,883	\$353,695	\$5,299,256	\$300,386



## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57751C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - Missouri Kidney Program

DI# 1555032**6c. Provide the number of clients/individuals served, if applicable.**

The table below lists the number of clients served and the projected need in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. The need far exceeds the level of appropriation that has been available. The projections listed for FY09, FY10, and FY11 are based on need.

FY04	FY05	FY06	FY07	FY08 Est	FY09 Proj	FY10 Proj	FY11 Proj
2,732	2,842	2,673	2,539	2,563	2,691	2,826	2,967

**6d. Provide a customer satisfaction measure, if available.**

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month a list of patients to be renewed for benefits is submitted to the Director, who randomly picks 20 to 30 patients to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. We received a 100% favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY04	FY05	FY06	FY07	FY08
Questionnaires Received	92	94	47	100	96

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO KIDNEY PROGRAM</b>								
Kidney Program - Base bud incr - 1555032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	168,705	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	168,705	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$168,705</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$168,705	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education  
 Four-year Colleges and Universities  
 DI Name: Federal Stimulus Funding - Missouri Kidney Program

Budget Unit 57751C  
 DI# 1555075

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57751C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - Missouri Kidney Program	DI#	1555075

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57751C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - Missouri Kidney Program	DI#	1555075

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO KIDNEY PROGRAM</b>								
Kidney Federal Stimulus Funds - 1555075								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STATE HISTORICAL SOCIETY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00	
TOTAL - PD	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00	
<b>TOTAL</b>	<b>1,473,974</b>	<b>0.00</b>	<b>1,619,561</b>	<b>0.00</b>	<b>1,619,561</b>	<b>0.00</b>	<b>1,498,094</b>	<b>0.00</b>	
<b>Historical Soc - Base bud incr - 1555033</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	542,622	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	542,622	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>542,622</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Historical Fed Stimulus Funds - 1555076</b>									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,473,974</b>	<b>0.00</b>	<b>\$1,619,561</b>	<b>0.00</b>	<b>\$2,162,183</b>	<b>0.00</b>	<b>\$1,498,095</b>	<b>0.00</b>	

2/3/09 8:35

im\_disummary

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57761C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - State Historical Society									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,619,561	0	0	1,619,561	PSD	1,498,094	0	0	1,498,094
Total	1,619,561	0	0	1,619,561	Total	1,498,094	0	0	1,498,094
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and Western America. This request is for a core appropriation of \$1,619,561 from general revenue.									

**CORE DECISION ITEM**

Department of Higher Education				Budget Unit	57761C
Division of Four-year Colleges and Universities					
Core - University of Missouri - State Historical Society					
3. PROGRAM LISTING (list programs included in this core funding)					
State Historical Society					
4. FINANCIAL HISTORY					
	FY 2006	FY 2007	FY 2008	FY 2009	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	830,341	1,019,561	1,519,561	1,619,561	
Less Reverted (All Funds)	(24,910)	(30,587)	(45,587)	N/A	
Budget Authority (All Funds)	805,431	988,974	1,473,974	N/A	
Actual Expenditures (All Funds)	805,431	988,974	1,473,974	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2006	805,431
FY 2007	988,974
FY 2008	1,473,974

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION STATE HISTORICAL SOCIETY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,619,561	0	0	1,619,561	
	<b>Total</b>	<b>0.00</b>	<b>1,619,561</b>	<b>0</b>	<b>0</b>	<b>1,619,561</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,619,561	0	0	1,619,561	
	<b>Total</b>	<b>0.00</b>	<b>1,619,561</b>	<b>0</b>	<b>0</b>	<b>1,619,561</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2465 0643 PD	0.00	(121,467)	0	0	(121,467)	Governor's Core Reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(121,467)</b>	<b>0</b>	<b>0</b>	<b>(121,467)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,498,094	0	0	1,498,094	
	<b>Total</b>	<b>0.00</b>	<b>1,498,094</b>	<b>0</b>	<b>0</b>	<b>1,498,094</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00
TOTAL - PD	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00
GRAND TOTAL	\$1,473,974	0.00	\$1,619,561	0.00	\$1,619,561	0.00	\$1,498,094	0.00
GENERAL REVENUE	\$1,473,974	0.00	\$1,619,561	0.00	\$1,619,561	0.00	\$1,498,094	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Historical Society**

**1. What does this program do?**

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, the Middle West, and the West. The society's quarters include a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the society and the University of Missouri. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the Missouri Historical Review, and a quarterly newsletter. The society is a co-sponsor with the Western Historical Manuscript Collection - Columbia for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, or documentaries based upon their research. The society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, lectures, and a speakers' bureau.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 183.010 - 183.030, RSMo

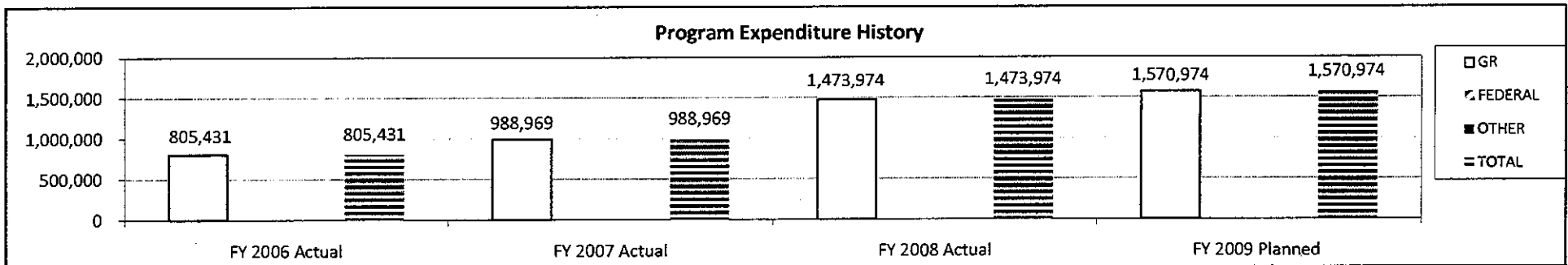
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

## 6. What are the sources of the "Other " funds?

All of the Society's appropriations are from General Revenue. However, the Society has a Membership Trust Fund that helps to support its mission.

## 7a. Provide an effectiveness measure.

How many individuals use Society resources on-site?

FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Target	FY2010 Target	FY2011 Target
17,442	14,239	14,381	11,536	11,651	10,752	10,860	10,969	11,079

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Target	FY2010 Target	FY2011 Target
33,360	21,176	21,388	18,568	18,754	22,403	22,627	22,853	23,082

## 7b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Target	FY2010 Target	FY2011 Target
1,938	1,582	1,598	1,442	1,295	1,195	1,207	1,219	1,231

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member (includes website visitors)?

FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Target	FY2010 Target	FY2011 Target
5,690	4,941	4,990	11,437	9,819	11,274	11,838	12,430	13,051

## 7c. Provide the number of clients/individuals served, if applicable.

How many individuals does the Society assist and have contact with?

FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2008 Actual	FY2009 Target	FY2010 Target	FY2011 Target
92,189	79,049	79,839	198,405	200,389	225,484	236,758	248,596	261,026

NEW DECISION ITEM									
RANK: <u>9</u>					OF <u>77</u>				
Department of Higher Education					Budget Unit <u>57761C</u>				
Division of Four-year Colleges and Universities									
DI Name - University of Missouri - State Historical Society					DI# <u>1555033</u>				
<b>1. AMOUNT OF REQUEST</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	542,622	0	0	542,622	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>542,622</b>	<b>0</b>	<b>0</b>	<b>542,622</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The State Historical Society's mission is to collect, preserve, make accessible, and publish materials pertaining to the history of the state, the Middle West, and the West. The facilities comprise a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the society and the University of Missouri. In addition to assisting researchers, the Society provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, lectures, and a speakers' bureau. The Society continues to incur higher costs to deliver its services to the public and requests specific additional items in its budget to sustain quality service and also improve services and outreach.</p>									

## NEW DECISION ITEM

RANK: 9 OF 77Department of Higher EducationBudget Unit 57761CDivision of Four-year Colleges and UniversitiesDI Name - University of Missouri - State Historical SocietyDI# 1555033

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in three parts:

(1) \$68,022 to sustain quality and service;

(2) \$205,000 to address historical underfunding of the State Historical Society

- \$110,000 for the third year of a three-year effort to make salaries competitive with the University of Missouri and state government
- \$10,000 for travel and honoraria to support five regional National History Day workshops in different parts of the state for teachers and students from grades 6-12
- \$10,000 travel funds to allow SHS staff members to travel throughout the state, taking programs and services to local historical and genealogical groups, as well as schools and other not-for-profit organizations
- \$10,000 for postage to cover recent increases in postage rates and costs related to dramatic increases in the volume of mail sent by the society
- \$15,000 to film more than 12,000 pieces of artwork in the collection;
- \$50,000 for equipment upgrade and to purchase new microfilm reader/printers, computers, printers, scanners and cameras

(3) \$269,600 for new staff and collection needs as follows:

- Hire a History Day Coordinator to administer the National History Day program in Missouri involving more than 3,000 Missouri students in grades 6-12 from more than 100 schools
- Hire a Registrar for the Art Collection to manage records, process loan requests, and handle the growing demand of scholars, students and historians to study the artworks
- Hire a full-time Educational Outreach Specialist to assist with the development and administration of an outreach program
- Research Collections - \$50,000 to purchase copies of primary-source collections pertaining to Missouri history held by the National Archives and other such repositories
- Hire a full-time Center for Missouri Studies Fellow to devote to researching Missouri history topics, making public presentations, and writing articles on Missouri history

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57761C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - State Historical Society

DI# 1555033

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req			Dept Req			Dept Req			Dept Req		Dept Req	
	GR	Dept Req		FED	Dept Req		OTHER	Dept Req		TOTAL	Dept Req		
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	FTE	One-Time DOLLARS	
Total PS	0		0.0	0		0.0	0		0.0	0		0.0	0
Total EE	0			0			0			0			0
Program Distributions	542,622									542,622			
Total PSD	542,622			0			0			542,622			0
Transfers													
Total TRF	0			0			0			0			0
Grand Total	542,622		0.0	0		0.0	0		0.0	542,622		0.0	0

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57761C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - State Historical Society

DI# 1555033

Budget Object Class/Job Class	Gov Rec			Gov Rec			Gov Rec			Gov Rec			Gov Rec	
	GR	Gov Rec		FED	Gov Rec		OTHER	Gov Rec		TOTAL	Gov Rec	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	FTE	DOLLARS	DOLLARS	
Total PS	0		0.0	0		0.0	0		0.0	0		0.0	0	
Total EE	0			0			0			0			0	
Program Distributions										0				
Total PSD	0			0			0			0			0	
Transfers														
Total TRF	0			0			0			0			0	
Grand Total	0		0.0	0		0.0	0		0.0	0		0.0	0	

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an effectiveness measure.

How many individuals use Society resources on-site?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
17,442	14,239	14,381	11,536	11,651	10,752	10,860	10,969	11,079

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
33,360	21,176	21,388	18,568	18,754	22,403	22,627	22,853	23,082

## NEW DECISION ITEM

RANK: 9 OF 77

Department of Higher Education

Budget Unit 57761C

Division of Four-year Colleges and Universities

DI Name - University of Missouri - State Historical Society

DI# 1555033**6b. Provide an efficiency measure.**

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
1,938	1,582	1,598	1,442	1,295	1,195	1,207	1,219	1,231

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member (includes website visitors)?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
5,690	4,941	4,990	11,437	9,819	11,274	11,838	12,430	13,051

**6c. Provide the number of clients/individuals served, if applicable.**

How many individuals does the Society assist and have contact with?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
92,189	79,049	79,839	198,405	200,389	225,484	236,758	248,596	261,026

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
Historical Soc - Base bud incr - 1555033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	542,622	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	542,622	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$542,622	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542,622	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57761C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - State Historical Society	DI#	1555076

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$1 Federal funds.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57761C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - State Historical Society	DI#	1555076

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 77

Department of Higher Education	Budget Unit	57761C
Four-year Colleges and Universities		
DI Name: Federal Stimulus Funding - State Historical Society	DI#	1555076

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.  
N/A6b. Provide an efficiency measure.  
N/A6c. Provide the number of clients/individuals served, if applicable.  
N/A6d. Provide a customer satisfaction measure, if available.  
N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
Historical Fed Stimulus Funds - 1555076								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMINARY FUND-INVESTMENTS</b>								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>

2/3/09 8:35

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMINARY FUND-INCOME ON INVES</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
STATE SEMINARY MONEYS	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$112,306</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit** 57791C, 57795C

**Division of Four-year Colleges and Universities**

**Core - University of Missouri - State Seminary Fund**

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
EE	0	0	3,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \$3,000,000 State Seminary Fund (0872)

	FY 2010 Budget Request			
	GR	Federal	Other	Total
EE	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \$250,000 State Seminary Money Fund (0623)

**2. CORE DESCRIPTION**

The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for \$3,000,000 in state seminary fund investment core funding and \$250,000 in state seminary fund investment income core funding.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
EE	0	0	3,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \$3,000,000 State Seminary Fund (0872)

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \$250,000 State Seminary Money Fund (0623)

**CORE DECISION ITEM**

Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

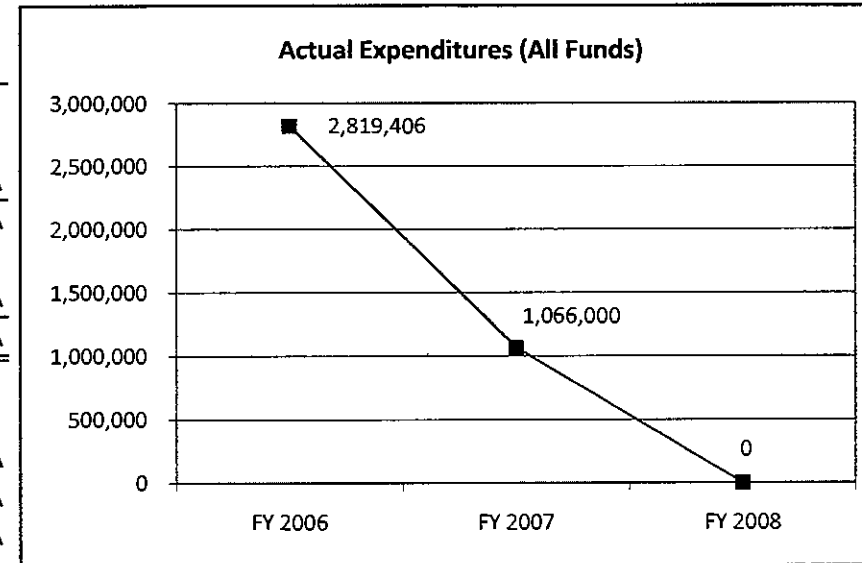
Core - University of Missouri - State Seminary Fund

**3. PROGRAM LISTING (list programs included in this core funding)**

State Seminary

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	2,819,406	1,066,000	0	N/A
Unexpended (All Funds)	180,594	1,934,000	3,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	180,594	1,934,000	3,000,000	N/A



**CORE DECISION ITEM**

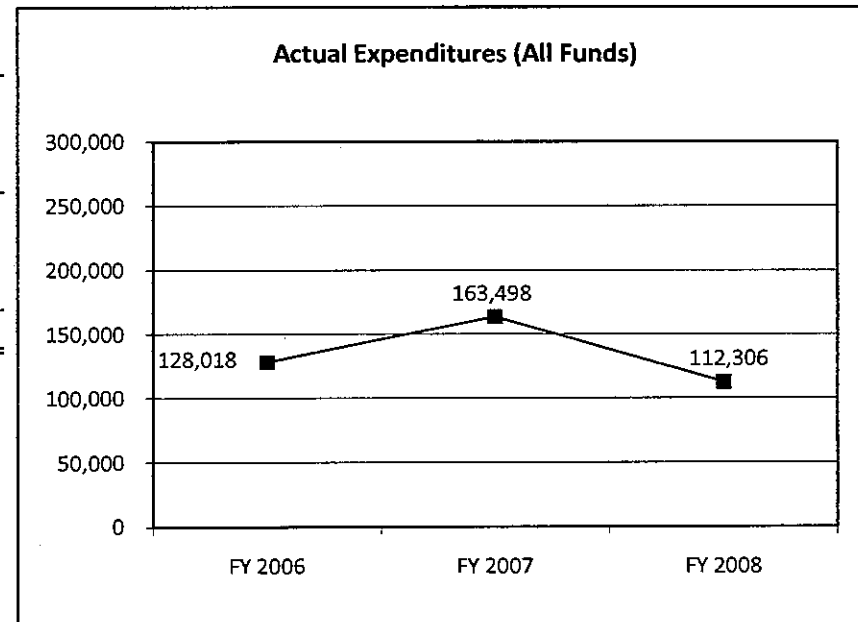
**Department of Higher Education**

**Budget Unit**    57791C, 57795C

**Division of Four-year Colleges and Universities**

**Core - University of Missouri - State Seminary Fund**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	128,018	163,498	112,306	N/A
Unexpended (All Funds)	121,982	86,502	137,694	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	121,982	86,502	137,694	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**SEMINARY FUND-INVESTMENTS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****SEMINARY FUND-INCOME ON INVES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$112,306	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$112,306	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

### 1. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

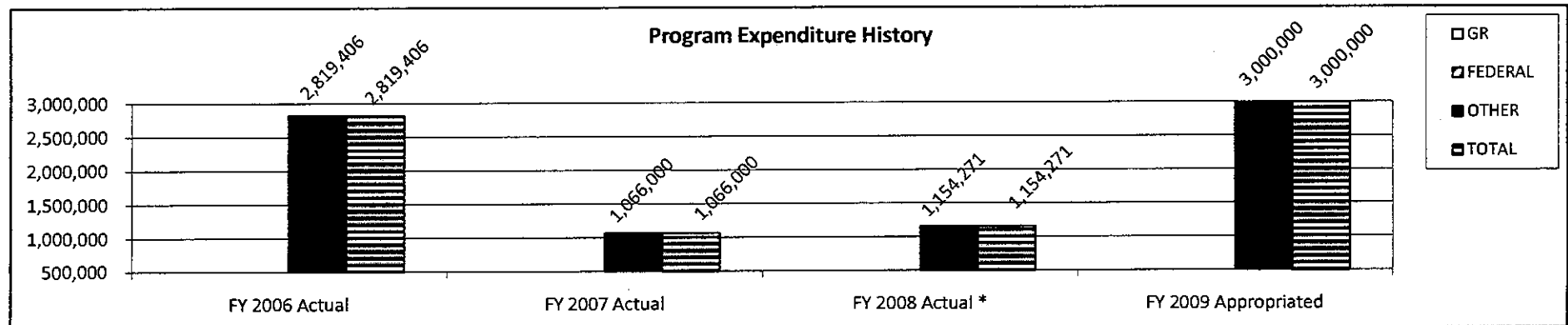
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



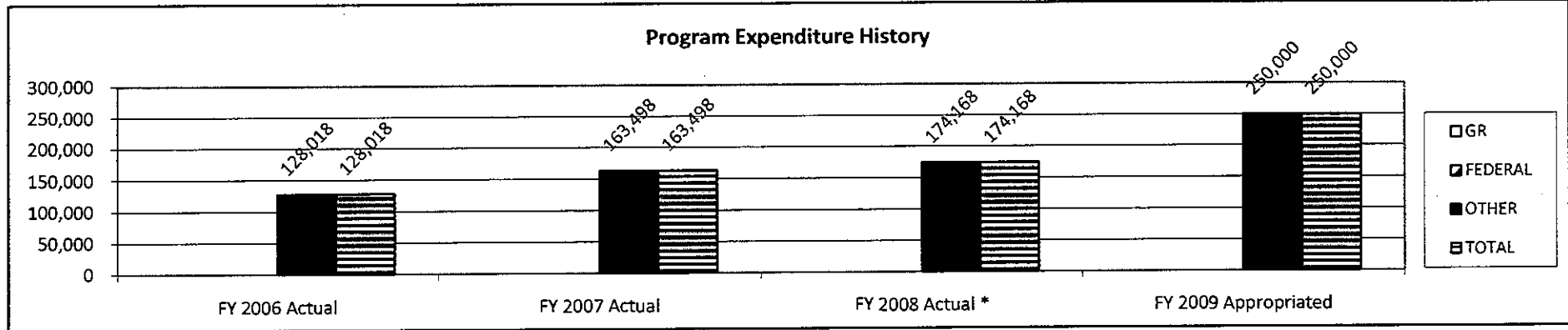
The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments. \* The purchase was made in FY2008 but the cash was received in FY2009.

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

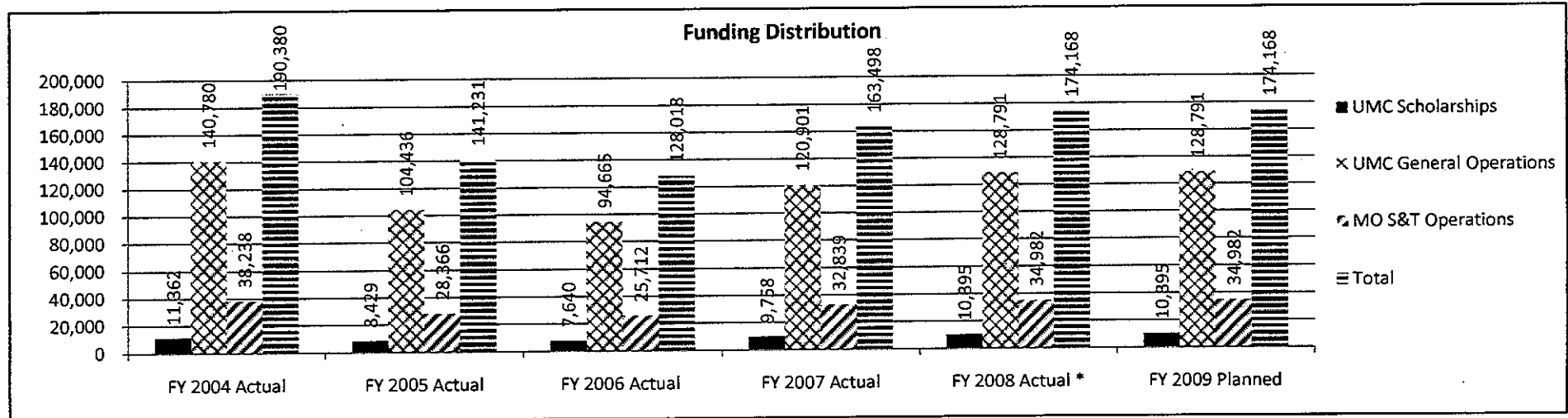


The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (UMC) and Missouri University of Science and Technology (MO S&T) campuses and to fund some scholarships. \* Includes \$61,862 of the FY2008 earnings that was received in FY2009.

### 6. What are the sources of the "Other" funds?

State Seminary Fund (0872); State Seminary Money Fund (0623)

### 7a. Provide an effectiveness measure.



\* Includes \$61,862 of the FY2008 earnings that was distributed in FY2009.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

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**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2010 Capital Improvements Request  
Deferred Maintenance**

	Replacement Value*	1.5% of Replacement Value
Crowder College	\$51,461,233	\$771,918
East Central College	\$40,435,926	\$606,539
Jefferson College	\$60,183,322	\$902,750
Metropolitan Community College	\$283,676,195	\$4,255,143
Mineral Area College	\$58,101,246	\$871,519
Moberly Area Community College	\$39,023,026	\$585,345
North Central MO College	\$10,773,486	\$161,602
Ozarks Technical College	\$61,082,730	\$916,241
St. Charles Community College	\$38,485,996	\$577,290
St. Louis Community College	\$303,296,237	\$4,549,444
State Fair Community College	\$36,630,894	\$549,463
Three Rivers Community College	\$25,158,490	\$377,377
<b>Community College subtotal</b>	<b>\$1,008,308,781</b>	<b>\$15,124,632</b>
<b>Linn State Technical College</b>	<b>\$33,578,402</b>	<b>\$503,676</b>
Harris-Stowe State University	\$29,273,279	\$439,099
Lincoln University	\$195,515,654	\$2,932,735
MO Southern State University	\$134,386,312	\$2,015,795
MO State University	\$390,256,480	\$5,853,847
MO Western State University	\$101,822,778	\$1,527,342
Northwest MO State University	\$194,380,684	\$2,915,710
Southeast MO State University	\$449,855,318	\$6,747,830
Truman State University	\$231,825,384	\$3,477,381
University of Central Missouri	\$325,251,648	\$4,878,775
University of Missouri System	\$2,664,383,417	\$39,965,751
<b>Universities subtotal</b>	<b>\$4,716,950,954</b>	<b>\$70,754,264</b>
<b>TOTALS</b>	<b>\$5,758,838,137</b>	<b>\$86,382,572</b>

\*Does not include auxiliary facilities.

**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2010 Capital Request  
Top Priority for Community Colleges**

<b>Site Location/Facility</b>	<b>Description</b>	<b>FY 10 Request</b>	<b>Local Match</b>	<b>Total Cost</b>
<b><u>CROWDER COLLEGE</u></b>				
McDonald County Center	Plan, Design, Construct Off-Campus Attendance Center	\$ 2,400,000	\$ 2,400,000	\$ 4,800,000
<b><u>EAST CENTRAL</u></b>				
Library, Learning Center, Student Services	Asbestos Removal, ADA Compliance, Technology Infrastructure	\$ 4,120,000	\$ 4,120,000	\$ 8,240,000
<b><u>JEFFERSON COLLEGE</u></b>				
Public Safety/Public Health Center	New Building - Increase Classroom and Lab Space	\$ 8,825,000	\$ 8,825,000	\$ 17,650,000
<b><u>METROPOLITAN</u></b>				
Health Science Institute	Nursing & Allied Health Care Program Consolidated Facility	\$ 16,030,220	\$ 15,000,000	\$ 31,030,220
<b><u>MINERAL AREA COLLEGE</u></b>				
Learning Resource Center/ Student Services	New Resource Center/Renovation of Old Library	\$ 3,250,000	\$ 3,250,000	\$ 6,500,000
<b><u>MOBERLY AREA COMMUNITY COLLEGE</u></b>				
Columbia Higher Education Center	Purchase of Land & Construction of 50,000 Sq. Ft. Facility	\$ 4,457,500	\$ 4,457,500	\$ 8,915,000
<b><u>NORTH CENTRAL COLLEGE</u></b>				
Geyer Building	Restoration and Retrofit	\$ 2,556,000	\$ 2,556,000	\$ 5,112,000
<b><u>OZARKS TECHNICAL COLLEGE</u></b>				
Classroom Expansion and Recovery	Expansion and Recovery	\$ 3,500,000	\$ 3,500,000	\$ 7,000,000
<b><u>ST. CHARLES COMMUNITY COLLEGE</u></b>				
Life Sciences Facility	New Life Sciences Facility	\$ 4,425,000	\$ 4,425,000	\$ 8,850,000

ST. LOUIS COMMUNITY COLLEGE

Harrison Educational Center	Design & Construction of replacement for current Harrison Educational Center	\$ 4,200,000	\$ 6,300,000	\$ 10,500,000
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STATE FAIR COMMUNITY COLLEGE

Automotive Technology Center	New structure of 11,500 sq ft. (1,500 larger than current bldg.)	\$ 1,022,725	\$ 1,022,725	\$ 2,045,450
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THREE RIVERS COMMUNITY COLLEGE

Rutland Library & Occupational Bldg	Renovation and Remodeling	\$ 450,250	\$ 450,250	\$ 900,500
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TOTALS		\$ 55,236,695	\$ 56,306,475	\$ 111,543,170
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**COORDINATING BOARD FOR HIGHER EDUCATION**  
**FY 2010 Capital Request**  
**Top Priority for Universities and Linn State**

Site Location/Facility	Description	Total Project Cost		FY 2010 Request
<u>UNIVERSITY OF CENTRAL MISSOURI</u>				
W.C. Morris Science Building	Renovate Facility	\$	40,311,576	\$ 40,311,576
<u>HARRIS STOWE STATE UNIVERSITY</u>				
Vashon Community Center	Renovate Entire Building	\$	5,781,491	\$ 5,781,491
<u>LINCOLN UNIVERSITY</u>				
New Science Building	New Science Building	\$	33,272,156	\$ 33,272,156
<u>MISSOURI SOUTHERN STATE UNIVERSITY</u>				
Kinesiology Program	New Construction	\$	4,000,000	\$ 4,000,000
<u>MISSOURI STATE UNIVERSITY</u>				
Ozarks Health and Life Science Center	Design & Construction	\$	91,168,404	\$ 54,364,804
<u>MISSOURI WESTERN STATE UNIVERSITY</u>				
Potter Hall	Renovation & Addition	\$	27,014,450	\$ 27,014,450
<u>NORTHWEST MISSOURI STATE UNIVERSITY</u>				
New Academic Facility	New Building	\$	19,693,551	\$ 19,693,551
<u>SOUTHEAST MISSOURI STATE UNIVERSITY</u>				
Applied Science Complex	Renovation and Expansion	\$	39,000,000	\$ 37,000,000
<u>TRUMAN STATE UNIVERSITY</u>				
Baldwin Hall / McClain Hall	Renovation	\$	40,880,288	\$ 40,880,288
<u>UNIVERSITY OF MISSOURI - COLUMBIA</u>				
Laferre Hall	Renovation	\$	59,755,000	\$ 47,804,000

<u>UNIVERSITY OF MISSOURI - KANSAS CITY</u>				
Medical School/Health Sciences Education II	Renovate Building Interior	\$	96,000,000	\$ 64,000,000
<u>MISSOURI UNIVERSITY OF SCIENCE &amp; TECHNOLOGY</u>				
Chem & Bio Engineering & Science	Renovation & consolidation	\$	79,644,000	\$ 63,715,000
<u>UNIVERSITY OF MISSOURI - ST. LOUIS</u>				
College of Optometry/College of Nursing	New construction	\$	66,690,000	\$ 61,152,000
<u>LINN STATE TECHNICAL COLLEGE</u>				
Eng Tech/Auto Collision	Renovation	\$	6,057,093	\$ 6,057,093
<b>TOTALS</b>		\$	609,268,009	\$ 505,046,409

**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2010 Capital Request**

**Section 172.287, RSMo. Engineering Equipment Request**

<u>UNIVERSITY OF MISSOURI - COLUMBIA</u>		Total Cost		Campus	State Request	
Engineering Equipment	Equipment Backlog	\$	4,428,000	\$	-	\$ 2,214,000
Engineering Equipment	Engineering Equipment	\$	744,000	\$	372,000	\$ 372,000
<u>UNIVERSITY OF MISSOURI - KANSAS CITY</u>						
Engineering Equipment	Equipment Backlog	\$	597,600	\$	-	\$ 298,800
Engineering Equipment	Engineering Equipment	\$	110,400	\$	55,200	\$ 55,200
<u>UNIVERSITY OF MISSOURI - ROLLA</u>						
Engineering Equipment	Equipment Backlog	\$	7,622,400	\$	-	\$ 3,811,200
Engineering Equipment	Engineering Equipment	\$	1,209,600	\$	604,800	\$ 604,800
<u>UNIVERSITY OF MISSOURI - ST. LOUIS</u>						
Engineering Equipment	Engineering Equipment	\$	79,200	\$	-	\$ 39,600
Engineering Equipment	Engineering Equipment	\$	242,400	\$	121,200	\$ 121,200
		\$	15,033,600	\$	1,153,200	\$ 7,516,800